

CHILDREN'S MUSEUM

of NEW HAMPSHIRE

STRATEGIC PLAN
2019-2022





A MESSAGE FROM OUR BOARD CHAIR AND PRESIDENT

Over ten years ago, the Children’s Museum of New Hampshire made the monumental decision to move to a new location which tripled our space, expanded our exhibit area, and diversified our program offerings to better meet the needs of families and our community. Thanks to the vision, guidance and support of our Board, staff and community, we have flourished and continue to grow stronger.

We are excited to share this three-year Strategic Plan designed to build upon our strengths and address new opportunities to continue serving our audiences. We are focusing on ways to elevate our efforts to provide outstanding guest experiences, engage in best business practices, advance our positive reputation, and grow our audience in meaningful and purposeful ways. Key efforts include developing new exhibits and ways to engage with our visitors, investing in eco-friendly facility enhancements that lower our operating costs, expanding our marketing efforts and outreach to communities who are not yet accessing the Museum, and recruiting and retaining a team of quality staff to achieve these goals.

All of us at the Children’s Museum of New Hampshire are proud to be an integral economic, educational and cultural resource for the seacoast region and the tri-state area. We embrace the opportunity to innovate and evolve, ensuring we remain a vital source for experiential learning and play for generations to come.

Jane Bard, *President*

Jacques Corriveau, *Board Chair*



MISSION, VISION AND CORE VALUES

VISION

To inspire all to become the next generation of innovators and creative thinkers

MISSION

Actively engage families in hands-on discovery

CORE VALUES

Always Learning – We value lifelong learning as an organization, as professionals and for the communities we serve.

Collaborative and Connected – We value partnership relationships that strengthen our practice, leverage our collective power and advance our mission.

Inclusive – We celebrate diversity and strive to be relevant and accessible to all who can benefit from our services.

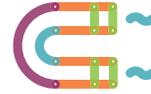
Joyful – We value playfulness, creativity, innovation, risk taking, courage and entrepreneurship and promote the value of joyful learning as a key component of our work.

Eco-conscious – We strive to use products, services and business practices that have the least impact on the Earth and environment.





STRATEGIC PILLARS & GOALS



PROVIDE OUTSTANDING GUEST EXPERIENCES

Deliver quality exhibits and programs

Be a statewide leader in the field of child development and informal learning

Be welcoming and accessible to all

ENGAGE IN BEST BUSINESS PRACTICES

Invest in enhancements that serve visitors and decrease operating costs

Maintain a cost effective organization

Ensure business continuity

ADVANCE OUR POSITIVE REPUTATION

Expand marketing & public relations initiatives

Engage museum constituents as advocates

Recruit and retain quality staff

GROW OUR AUDIENCE

Expand the geographic & socio-economic diversity of our audience

Leverage existing relationships & develop new partnerships

Seek opportunities to meet evolving audience needs



GOALS

TACTICS



Provide Outstanding Guest Experiences

Deliver quality exhibits & programs

2019/20 2020/21 2021/22

Plan and fund annual exhibit and program enhancements that increase visitor engagement & promote repeat visitation



Develop a multi-year schedule of new exhibit creation informed by visitor data and feedback



★ Explore options to expand exhibit space into vacant loft

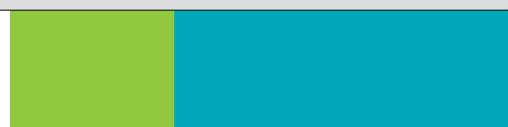


★ Research construction options, develop construction plan and secure funding for loft expansion



Develop evaluation tools to drive decision making

★ Evaluate all program offerings to ensure they are effective, and an efficient use of resources and they align with our mission and vision



★ Design and implement evaluation tools for exhibits and experiences on the Museum floor



★ Create and facilitate annual staff meeting to ensure we are gathering consistent information and analyzing data properly



Be a statewide leader in the field of child development & informal learning

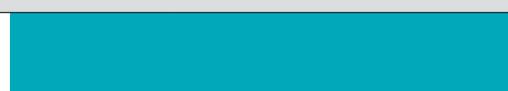
Participate in professional development opportunities to share our knowledge

★ Museum leadership & staff speak publicly six times each year on related topics

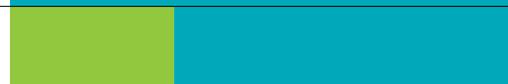


Align program offerings with school/teacher needs

★ Gather & analyze teacher feedback and educational trends to inform program offerings

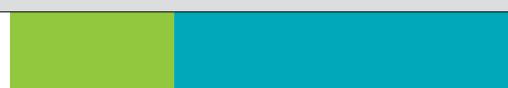


★ Attend, network at, and seek opportunities to present at one statewide teacher conference each year



Be a resource for sharing child development and early learning tips & trends

★ Actively seek media exposure to speak about early learning subjects



GOALS CONTINUED

TACTICS

 New tactic
 Ongoing

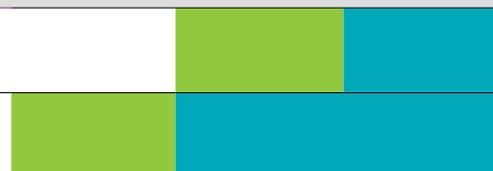
Provide Outstanding Guest Experiences

Be a statewide leader in the field of child development & informal learning

2019/20 2020/21 2021/22

Be a resource for sharing child development and early learning tips & trends

- ★ Share early learning/child development tips and trends through social media platforms and staff or guest blogs
- ★ Develop creative content for educators and parents to support children's learning



Be welcoming & accessible to all

Increase opportunities for Museum members to feel connected to our mission including member perks, events & engagement with our staff

- ★ Develop an annual calendar of member events and facilitate those activities
- ★ Use member feedback to evaluate and make changes to member perks

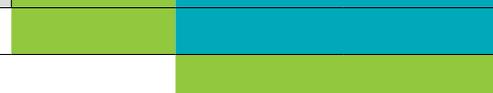


Engage with visitors on social media and promptly respond to visitor queries



Plan and conduct staff trainings focus on customer service and visitor engagement with a family audience

- ★ Facilitate four services focused trainings/workshops each year
- ★ Research and conduct diversity and inclusion training with staff



Engage in Best Business Practices

Invest in enhancements that serve visitors and decrease operating costs

Invest in facility enhancements that will lower our operating costs over time

- ★ Replace interior lighting with LED options within three years
- ★ Research and enact ways to reduce paper product consumption
- ★ Continue to invest in a fund for long-term facility repairs
- ★ Install a storm window in the second floor vestibule



Invest in technology to meet our goals



GOALS CONTINUED

TACTICS

 New tactic
 Ongoing

Engage in Best Business Practices

Invest in enhancements that serve visitors and decrease operation costs

2019/20 2020/21 2021/22

Explore ways to reuse available materials for visitor projects

- ★ Identify materials/waste generated by our business & visitors that can be re-purposed for art and science projects
- ★ Devise a system for collecting, sorting & preparing materials for projects

Research construction options and explore funding sources to replace or retrofit the Museum’s main entrance vestibule to make it more energy efficient and welcoming to visitors

Maintain a cost effective organization

Conduct quarterly review of financials within departments & present monthly to all staff

Comparison shop for products & services throughout the organization

Actively seek bartering relationships to exchange products & services

Revisit Museum operating hours & staff schedules to assure they align with visitor preferences and attendance patterns

Conduct a cost/benefit analysis of all Museum fundraisers to ensure maximum revenue for staff and resource investment

Ensure business continuity

Complete Standard Operating Procedures for all Museum departments

- ★ Each department will establish a list of all Standard Operating Procedures needed to function
- ★ Create a work-plan and complete all Standard Operating Procedures needed to function
- ★ Cross-train employees and volunteers to all for staffing flexibility

Facilitate annual staff security and emergency preparedness trainings

Conduct a cyber-security audit and fund recommendations

Develop and implement a sustaining supporters monthly giving program



GOALS CONTINUED

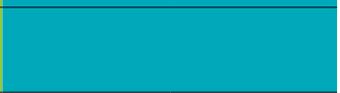
TACTICS

 New tactic
 Ongoing

Advance Our Positive Reputation

Expand marketing & public relations initiatives

2019/20 2020/21 2021/22

Explore new advertising venues including family attractions, hotel & conference centers, and online outlets			
★ Conduct market research to identify the most effective channels to reach key audiences			
★ Establish new marketing relationships with 12 new partners each year			
Invest in upgrades to creative content			
★ Partner with creative professionals to craft and disseminate creative content			
★ Retain photographers/videographers to help us tell our story			
★ Invest staff resources to create and share more mission/vision driven content			
★ Offer ongoing staff training & encouragement to best capture Museum stories			

Engage Museum constituents as advocates

Create tools to tell our Museum story in meaningful and powerful ways			
★ Create a video that briefly tells our story and seek venues to share it			
★ Design a tool kit of materials for Board, staff and volunteers to use as ambassadors to expand our reputation and circle of support			
★ Recruit volunteer ambassadors and train them to represent the Museum			
Develop new opportunities for Museum leadership & staff to regularly engage with visitors to seek feedback and share Museum news			
★ Host casual meet & greets with staff throughout the year			
★ Facilitate teacher open houses and attend PTO/school staff meetings to inform and ask for feedback from teachers and parents			



GOALS CONTINUED

TACTICS

New tactic
 Ongoing

Advance Our Positive Reputation

Recruit and retain quality staff

2019/20 2020/21 2021/22

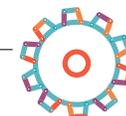
	2019/20	2020/21	2021/22
Increase professional development opportunities and funding			
Host team-building activities based on staff input and interests			
Continually strive to align staff pay and benefits with comparable non-profits			
Provide cross-departmental learning opportunities to offer the development of new skill-sets and devise a system to manage this program			
Conduct a review and refresh of the employee policy manual			
Host annual inter-departmental retreat for long-term planning and deep thinking			

Grow Our Audience

Expand the diversity of our audience

2019/20 2020/21 2021/22

	2019/20	2020/21	2021/22
Track geographic and demographic reach and identify towns with low visitation numbers per capita			
★ Seek marketing opportunities and media coverage in areas where there is room for visitor growth as determined by demographic research			
★ Pilot special resident discount days for targeted areas			
★ Continue to reach out to culturally diverse audiences and ensure they are represented in our exhibits and programs			
Recruit board assistance in attracting new board members and sponsors from regions where we are looking to grow visitation			
Continue to seek funding to help serve low-income families			
★ Explore outreach opportunities to reach low-income families and seek funders who support these initiatives			
★ Develop a scholarship system for Museum programs and a system for managing			



GOALS CONTINUED

TACTICS

 New tactic
 Ongoing

Grow Our Audience

Leverage existing relationships & develop new partnerships

2019/20 2020/21 2021/22

Explore options to expand our footprint or physical presence in the community through partnerships with businesses & educational partners

- ★ Seek new ways to collaborate with business & cultural institutions
- ★ Expand our member benefits by reaching out to new businesses for discounts

Review current business & educational partners & supporters

- ★ Identify areas to strengthen & identify untapped sectors & synergy

Seek opportunities to meet evolving audience needs

Evaluate Museum signage and explore ways to improve information accessibility for various audiences

- ★ Evaluate the need for bi-lingual signage and visual signage for non-readers
- ★ Conduct a study to evaluate the accessibility of our online information

Maintain and deepen connections with community groups

- ★ Host informal meetings with community groups to consult on our guest experience, exhibits, programs, and Gallery 6 exhibitions

Use audience feedback, market research and news from the Museum field to drive change

- ★ Maintain a record of visitor feedback and share with staff to course-correct as needed
- ★ Remain aware of changes in the economic, social, political or learning landscape that could affect our business or ways we could better serve our audiences

Support staff efforts to learn about and enact best Museum practices

- ★ Create and use interactive voting exhibit to collect visitor data & feedback



PRO FORMA BUDGET

	PROJECTED 18-19	YEAR 1 19-20	YEAR 2 20-21	YEAR 3 21-22
OPERATING INCOME				
Individual Giving	53,725	60,500	63,500	66,700
Grants	217,850	138,000	143,500	149,200
Event Income	282,858	255,500	260,600	265,800
Sponsorships & Corporate Support	61,811	60,500	63,800	67,200
Gate Income	367,720	391,200	402,900	415,000
Membership Income	185,163	219,000	227,600	236,200
Programs	118,410	124,000	129,400	135,100
Shop Sales & Vending Income	40,659	41,300	42,100	42,900
Investment Income	2,973	3,000	3,000	3,000
Total Operating Income	1,331,169	1,293,000	1,336,400	1,381,100

OPERATING EXPENSES

Program & Operating Expenses	737,446	795,500	819,900	847,300
Salaries, Wages, Benefits & Taxes	392,785	421,300	439,800	456,600
Refinanced Capital Loan	52,259	52,500	52,500	52,500
Credit Card Processing	21,550	23,700	24,200	24,700
Total Operating Expense	1,204,039	1,293,000	1,336,400	1,381,100
Positive/Negative Operating Cash Flow	127,130	-	-	-
Cash on Hand Balance	447,280	447,280	447,280	447,280



CHILDREN'S MUSEUM OF NEW HAMPSHIRE STRATEGIC PLAN 2019- 2022

Thank you to the many people who committed their talent, time and insights to developing the Children's Museum of New Hampshire's Strategic Plan, including our Long Range Planning Committee, Board of Directors, Staff and the thoughtful input of our members, visitors, teachers, students and community collaborators.



MUSEUM TRUSTEES

Jacques Corriveau, *Chair*
Erica Johnson, *Vice Chair*
Jill Carmichael, *Secretary*
Mike Pagan, *Treasurer*
Jonathan Shapleigh, *Past Chair*
Mary Barnea
Justin Gagnon
Marc Goodman
Jared Koelker
Joe Shoemaker
Paul Silvio
Kelly True
Spike Trueworthy
Susan Wolowitz

LONG RANGE PLANNING COMMITTEE

Paul Silvio, *Committee Chair*
Jane Bard
Meredith Brustlin
Neva Cole
Spike Trueworthy



CMNH LEADERSHIP & STAFF

Jane Bard, *President*
Meredith Brustlin, *Early Childhood Coordinator*
Neva Cole, *Communications Director*
Eric Erwin, *Exhibits Manager*
Xanthi Gray, *Education Director*
Colie Haahr, *School-Aged Programs Coordinator*
Carolyn Hogan, *Development & Grant Writer*
Taylore Kelly, *Communications & Graphic Designer*
Julia Kirchmer, *Gallery 6 Curator*
Leila McRae, *Bookings & Membership Manager*
Joy Mueller, *Consignment Sale Coordinator*
Paula Rais, *VP of Development*
Sarah Strangas, *Finance Director*
Alyssa Sweet, *Visitor Experience Coordinator*
Douglas Tilton, *Visitor Services/Operations Director*

