



CAMP ARANZAZU STRATEGIC PLAN

SEPTEMBER 2023 – DECEMBER 2026

MISSION

Camp Aranzazu cultivates belonging for campers of all ages and abilities by creating accessible, empowering, and intentional camp experiences.

PROGRAM

- By 9/1/25, we will have a process for evaluating current and new programs using internal and external sources.
- By 12/31/24, we will have a comprehensive 5-year recruitment strategy that includes building relationships with multiple universities and a focus on diversity and smaller institutions.
- By 12/31/26, we will be at 70% utilization of available cabins, up from 39% in 2022, while maintaining the quality of programming.
- By 12/31/26, we will create an environmental experience that can be self-directed, counselor led, or activity leader led.
- By 12/31/26, we will have regular inclusive opportunities for the community to participate in activities at camp.



INSTITUTIONAL STRENGTH

- By 3/1/25, we will define the key elements of our unique culture and employee experience and create practices and policies to maintain that culture.
- By 12/31/26, we will increase the diversity of our Board substantially relative to the mid-2023 baseline including but not limited to geographic representation, race, gender, skill sets, and abilities/disabilities.
- By 2/1/25, we will assess our staffing needs and develop a 5-year staffing plan for all departments that will help manage our strategic growth.
- By 1/31/25, we will have a written succession plan, including written documents for the sharing of critical information, for the President/CEO and each position reporting to the President/CEO.

FACILITIES

- By 4/1/26, we will have a master plan that includes staff housing, other facility additions, program area enhancements, and bayfront upgrades.
- By 12/31/26, we will expand the health center to allow two partner groups to utilize it at the same time.
- By 12/31/25, we will have a design and cost for new staff housing.



DEVELOPMENT

- By 12/31/26, we will have increased the amount we fundraise annually to ensure the Camp continues covering two-thirds of the costs of serving our campers.
- By 12/31/26, we will increase our annual donor retention to 65% from the 2022 base of 50% by leveraging our unique culture.
- By 12/31/25, we will create a holistic communications plan that actively highlights the program and facilities departments to raise awareness of the Camp's culture.
- By 12/31/25, we will have received \$10 million in cash and pledges and reached our endowment goal.