

Luther Village 2015-2020 Strategic Plan

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1.0 Introduction

Beginning with the purchase of a fishing resort with several cabins fifty years ago, Luther Village has developed into an active ministry and community space with two campgrounds, a dozen cabins, a small conference facility and the provision to host up to one hundred people. Over that time it has provided a meaningful outdoor ministry and today Luther Village is a thriving community.

2.0 Executive Summary

There is much to be thankful for. According to survey feedback from campers, Luther Village is a special place that provides a meaningful, needed ministry. Both young and mature visitors share faith stories, sometimes even transformational experiences as a result of their visit(s) to Luther Village.

It is the Spirit that is at work providing strong leadership and faithful staff with programs that capture the minds and hearts of campers. It is the fellowship and oneness with nature that nourishes the soul and renews it for service in the world.

3.0 Vision, Mission, and Goals

Our Vision

Luther Village is God's sanctuary!
It is a vibrant Christian community where all are welcome!

Our Mission

Under God's grace, Luther Village exists to provide Christian ministry in a harmonious outdoor setting to give all individuals the opportunity for growth and renewal of mind, body and soul.

4.0 The Path Forward for Luther Village

Luther Village is a most wonderful gift from God and it has a special place in our hearts and in our own personal journeys with God. God nourishes Luther Village and needs us as custodians to watch over it, plan for it and guide our actions such that the mission, vision and values continue to be upheld now and into the future.

In looking ahead for Luther Village we needed to think about what Luther Village means to the people that participate in programs, governance, fundraising.

We know that there are many things that are going well for Luther Village but we also know that we need to take care of aging buildings and infrastructure, respond to the changing times of our society and adapt to meet the needs of those who make Luther Village a part of their lives.

To build a strategy we would need focus on the different parts of camp and what we would propose to do in the future. To this end we have decided to look at the road ahead for Luther Village in three categories:

- Outdoor Ministry
- Cabin, Campground, Retail and Rental Services
- Donations, Fundraising and Philanthropy

Each of these categories requires our attention as a community. Our outdoor ministry, is our very reason for existence. Our service offerings are both in support of our outdoor ministry and intended to generate revenue to support the financial needs of our ministry work. Our donations, fundraising and philanthropy are the financial foundation of delivering the ministry.

For each category we have chosen tangible objectives for Luther Village as we look ahead to 2020 and believe everyone will be able to contribute to in their own way. We know that we must begin immediately to work on these objectives to accomplish them but we believe they are realistic in their scope and in the capacity of the LV Community to help us complete them.

Read on and find yourself in the future of Luther Village.

4.1 Outdoor Ministry

Strategic Objectives For 2015-2020

1. **Luther Village will create or renew two ministry program options and achieve 75% participation.**
 - This objective may include investigating and developing options for a youth retreat,
 - Programs and ministry opportunities for young adults and
 - Opportunities to host small festivals to celebrate and worship together.
2. **Luther Village will create 5 new outdoor activities to be available to all summer programs at camp.**
 - This objective will look at our ministry programs and find opportunities to increase the activities options.
 - The goal of this objective is to create approximately one new additional activity every year from 2015-2020
3. **Luther Village will develop two new activities, resources, spaces or educational materials**
 - Target a particular niche that appeals to the Luther Village Community.
 - This objective will involve looking at opportunities at Luther Village to increase nature/wildlife programming.

4.2 Cabin, Campground, Retail and Rental Services

Strategic Objectives For 2015-2020

1. **Renewal of Luther Village facilities**
 - Build an outdoor screened in dining area
 - Upgrade/Enhance Washroom/Shower facility
2. **Sustainable utilization of Luther Village property through collaborative partnerships**
 - seek out opportunities including proposals for from 3rd party organizations for operating at Luther Village to provide outdoor experience services (i.e. zip line, climbing wall, mtn biking, etc)
3. **Better financial tracking contributing to sound financial planning and decisions**
 - Initiate new office processes to increase the level of detail available to the executive director and the Board of Trustees on sales, expenditures and market demand.

- 4. Invest in infrastructure to ensure availability and, where appropriate, growth**
 - Upgrade power, water and sewer capacity

4.3 Donations, Fundraising and Philanthropy

Strategic Objectives For 2015-2020

- 1. Expand the role of the internet for Donations and Fundraising**
 - Increase options/presence on the internet for online donations
 - Setup Online Fundraising Drives
 - Social media campaigns to draw in donations
 - Utilize a “Kickstarter” type online funding for projects
- 2. Connect with Congregations**
 - Work with each congregation to connect them to Luther Village Ministry and the financial plans for supporting it
- 3. Setup Direct Funding Agreements**
 - Work with congregations directly on a budget line item for LV
- 4. Connect Congregations with their members’ involvement in programming**
 - Connect congregations with staff members and develop an adopt-a-staff member program

Appendices

Appendix - Luther Village Rates Compared to Comparables

All prices plus HST

Seasonal Campgrounds

Luther Village	\$2250	Full Service
Willows Campground	\$2500	Full Service, 1.5 kms to lake
Reddens	\$2600	Full Service. Extra charge for: more than 2 adults and outdoor fridges
Tomahawk	\$5400	Water and Sewer plus actual electric costs

Seasonal Dock Spots

Luther Village	\$300	
Reddens	\$575	

Campground Daily Site Rentals

Luther Village	\$42/\$60	
Andy Lake	\$40	15 amp service, water, sewer
Perch Bay	\$34	Full Service