



LEAP Strategic Plan 2023-25

"If I could do that, what else can I do? I felt like I could conquer the world. "

- LEAP participant, Doernbecher Children's Hospital

MISSION:

To create empowering experiences for those facing adversity and trauma by providing wilderness programs.

WE BELIEVE:

#NatureHeals: Journeys in wild places have the power to transform us and strengthen the spirit.

Nature is for everyone: Access to wild places is inequitable; we work with our partners to reduce those barriers for burn survivors, children with serious illness, military veterans, homeless youth, survivors of domestic violence, students with learning divergences, people with spinal cord injuries, and other clients of our partner organizations.

Our circle is central: Shared adventure and thoughtful reflection in a supportive group can build confidence and the capacity for relationship.

Taking the LEAP is just the beginning: The renewal and self-discovery that happens on these journeys can generate positive effects that last long after the adventure is complete.

*Friends of the Children,
Salmon River in Idaho,
July 2022*



Summary

Life Expanding Adventure Program (LEAP) is a 501c3 nonprofit organization founded in 2010 to provide multi-day wilderness kayaking programs for people recovering from trauma and adversity. LEAP partners with many of our region's most respected organizations who serve burn survivors, homeless teens, children with life-changing illnesses such as cancer, military veterans, families fleeing domestic violence, learning-divergent youth, and others. After starting on the Rogue River in southern Oregon, LEAP moved operations a few years later to the lower Salmon River in western Idaho, and in 2021 secured a permit to provide programs on the Deschutes River in central Oregon. For several years LEAP has operated with two year-round staff positions and a summer team of 4-6 river guides. LEAP is a member of the Association for Experiential Education, a group of organizations that use outdoor adventures in a supportive context to increase self-confidence, build relational capacity, and foster a growth mindset. These strengthened abilities become transferable life skills which benefit program participants long beyond the initial experience.



Community Need

Nature heals us all, but access to these restorative experiences is not equitably distributed. The renewal and self-discovery of overcoming challenges with a supportive community has the power to change lives. LEAP removes the obstacles to participation that prevent many from benefiting from our region's natural beauty and the sense of self and community found outdoors. These barriers include socio-cultural and economic factors, or physical limitations. Most LEAP participants have never been whitewater rafting or kayaking, and some have never even slept outside.

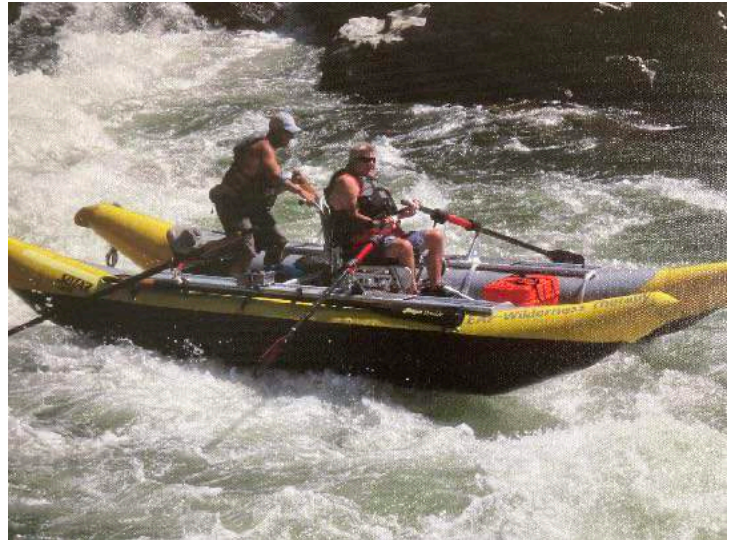


The LEAP experience and curriculum help those recovering from trauma in many forms find footing on their path to healing. Their struggles include significant health issues, emotional and psychological distress, and social and economic adversity. 3-5 day kayaking expeditions in wilderness areas introduce physical and mental challenges in a group environment that encourages resilience, with opportunities to increase confidence and self-efficacy. These lessons learned on the river in a highly emotional and memorable circumstance often become catalysts for change in the life of LEAP participants, creating positive ripple effects well into the future.

The roots of LEAP

In 2006, four friends took a trip that would change all of their lives and eventually hundreds of others. Jim Crystal, Matt Reimann and Erik Weiseth, all lifelong outdoorsmen and river runners, planned a three day whitewater kayaking adventure on the scenic Rogue River in southern Oregon. What made this particular trip transformative was the fourth member of the crew.

Gary Epping has loved rivers his entire life and has been quadriplegic since suffering a spinal cord injury at the age of 12. A friend of the LEAP co-founders since college, Gary accepted their invitation for a multi-day whitewater adventure, sharing an inflatable kayak with Erik. This common experience was a day none of the friends would ever forget. The chance to share the joy, reverence and holistic renewal that happens during wilderness adventures with someone who wouldn't otherwise have access to this opportunity laid the foundation for what would become LEAP a few years later. It also led to the design and construction of a custom-built adaptive raft for wheelchair adventurers which Gary still uses during his annual river trip with family and friends.



In the wake of a family tragedy, LEAP co-founder Matt Reimann conceived and implemented our first-ever organizational partnership with the Oregon Burn Center, which had supported his family beautifully during extended and difficult recoveries. This foundational experience on the Rogue River with the burn survivors of OBC in 2010 became the pattern and inspiration for all the partnerships and programs that followed in the next decade.

Organizational Development 2010 - 2023

2010

LEAP formally incorporates as a nonprofit. The founding board plans and executes the first program on the Rogue River in Oregon for a group of 15 burn survivors and staff from the Oregon Burn Center of Legacy Health.

2011

LEAP welcomes a second partner, New Avenues for Youth (NAFY) and provides two programs on the Rogue River using equipment and guides from Orange Torpedo Trips.

2012

Our third partner, Friends of the Children (FOTC), joins us for the first LEAP program on the Lower Salmon River in western Idaho. Two other programs run on the Rogue. LEAP creates the Variety Show as an energetic event to raise funds needed for program operation; it will continue in various forms and venues for more than a decade, eventually raising as much as \$150,000 from individual and corporate supporters.

2013

NAFY and FOTC return as program partners. OBC becomes the only LEAP partner to run a program on the North Umpqua River in Oregon. Camp Rainbow Gold in Idaho becomes LEAP's first organizational partner headquartered outside of Oregon. LEAP begins hiring its own river guides instead of relying on guides provided and paid by Orange Torpedo Trips.

2014

The board organizes Source to Snake, an unprecedented run of the entire length of Idaho's Salmon River in inflatable kayaks over eleven days. 22 people participated in this June adventure, raising over \$125,000 in support of LEAP programs.

2015

LEAP provides 6 programs in Oregon and Idaho, our longest program season to date. LEAP purchases its own fleet of inflatable kayaks and launches a new partnership with Dougy Center, for those grieving the loss of a family member.

2016

LEAP runs its final program on the Rogue with OBC before moving summer operations to Idaho. The board organizes Source to Sea in April/May as a peer-to-peer fundraising event for 50 participants. LEAP secures its own permit for operations on the Salmon River in Idaho and begins serving patients at Doernbecher Children's Hospital, with a separate program for their siblings.

2017

LEAP hires Val Pufahl as Program Director and Brian Donkersley as Development Associate. This team will go on to serve LEAP together for five years, establishing professionalism of staff functions and building bridges to new community partners. We provide 10 programs for 8 partner organizations; with over 150 participants and partner staff, 2017 is LEAP's highest program capacity on record. LEAP makes the final payment on its outfitters permit for the Salmon River, and for the first time all summer programs are run in Idaho. Source 2 Sea happens on the Rogue River for the second year to raise funds for program operations. LEAP welcomes new partners Edison High School and UKANDU.

2018

LEAP serves over 125 participants and partner staff on 8 river programs. We also experiment with off-river programs outside of the summer season to increase engagement with participants and strengthen relationships. We launch the Paddle Challenge as a spring fundraising and community-building event aligned with our core mission and activities.

2019

LEAP runs 8 river programs, serving over 125 participants and partner staff. The cumulative number of LEAP participants served since 2010 surpasses 800.

2020

Our Variety Show fundraiser raises over \$150,000 for the first time. Less than two weeks later, the COVID-19 global pandemic forces the cancellation of LEAP in-person programming for the entire year. Virtual activities with our partner organizations serve to maintain relationships and communication. LEAP establishes the Bret Hokkanen Fund to honor the memory of a deceased board member. This reserve fund generates realized investment income in perpetuity as a source of sustainable revenue for LEAP operations.

2021

LEAP promotes Program Director Val Pufahl to Executive Director. We secure a permit to run programs on the Deschutes River in central Oregon. LEAP operates at about 50% capacity (5 programs) as we begin recovering from the global impacts of COVID-19. With additional donations, the Bret Hokkanen Fund surpasses \$100,000. LEAP welcomes new partners Raphael House of Portland and CultureSeed.

2022

LEAP hires seasoned nonprofit executive Seth Truby as the new ED, bringing over ten years experience of fundraising, organizational development and scaling impact. Former LEAP river guide Matt Mogck rejoins us as Program Director, recently graduated from the Outdoor Leadership program at Southern Oregon University and with years of experience facilitating group adventures in a wide range of wilderness sports. We offer our first full season of summer programs since before the pandemic, serving over 100 participants and partner staff with 9 programs in Oregon and Idaho. Our first adaptive rafter joins us for a day trip on the Deschutes, and we experiment with a new Guide-In-Training program for 2 LEAP alumni. We secure over \$130,000 from foundations, our best performance to date.

2023

The LEAP board elects a cohort of 6 new members to better reflect the diversity of our participants and partner organizations. We convene a new Community Advisory Council comprised of staff at our partner organizations and at-large community members to help steer a comprehensive strategic planning process. LEAP plans its longest summer program season to date, 11 weeks serving all 10 current partner organizations.

A Community of Partnership

LEAP benefits from hundreds of volunteer hours each year, donated office space, and significant financial support from **Revelry Group**, a Portland-based B Corporation that uses business as a force for good. **Orange Torpedo Trips**, a for-profit river outfitter in Oregon and Idaho, provides LEAP with important logistical, staffing, facilities and financial support. These core administrative and operational partnerships allow LEAP to provide robust programs at a lower cost and offer these life-changing experiences free of charge to our participants.

LEAP relies on our organizational partners to identify, recruit and enroll participants from among their client base. Partner staff also accompany us on each river program to provide appropriate emotional and clinical support. Our program partners include:

Oregon Burn Center of Legacy Health, 2010 - present Serving burn survivors and others with severe and life-threatening skin conditions.

New Avenues for Youth, 2011 - present Helping homeless youth and young adults make positive change in their lives.

Friends of the Children (PDX), 2012 - present Empowering youth who are facing the greatest obstacles through relationships with professional mentors.

Camp Rainbow Gold, 2013 Summer camp for Idaho children diagnosed with cancer and their families.

Higher Ground, 2014 - 2015 Serving veterans and others with physical and cognitive disabilities through therapeutic recreation.

Dougy Center, 2015- present Providing support and resources for children and adults grieving the death of a loved one.

OHSU Doernbecher Children's Hospital, 2016 - present Comprehensive pediatric care for children diagnosed with cancer and other life-threatening diseases.

Edison High School, 2017 - present Serving students with complex learning differences.

Ukandu, 2017 - present Summer camp bringing hope, joy and connection to communities impacted by childhood cancer.

CultureSeed, 2021 - present Offering free outdoor immersion and behavioral health services to underserved youth in the Columbia Gorge.

Raphael House of Portland, 2021 - present Helping domestic violence survivors and their families find safety, hope and independence.

Team River Runner, 2022 - present Providing healing opportunities for veterans through adventure and adaptive paddle sports.

LEAP operates within a community of organizations striving to increase accessibility to transformative experiences in nature, and we are in communication with all of these organizations to some degree. We even share common participants with some of them. While some of our aims and values overlap with our peer organizations, our program model remains unique in the region with multi-day river programs focusing on inflatable

kayaks. Another factor that sets us aside is the diversity of our target populations, as determined by the range of our partnerships: children with cancer, homeless youth, military veterans, families fleeing domestic violence, learning divergent students and others. Our peer organizations who increase access to outdoor experiences include:

Adventures Without Limits (OR)

eNRG (OR)

ETC - Environmental Traveling Companions (CA)

First Descents (CO)

Pandion Institute (OR)

See You at the Summit (OR)

Soul River (OR)

Wild Diversity (OR)

Three Year Timeline - Program & Operations

2023	2024	2025
# of programs & partners	# of programs & partners	# of programs & partners
<ul style="list-style-type: none"> ● 11 river programs (5 Deschutes, 6 Salmon) ● 4-5 adaptive raft day trips ● 2 off-river programs ● 10 partner organizations 	<ul style="list-style-type: none"> ● 10-11 river programs (5 Deschutes, 6 Salmon) ● 5-6 adaptive raft day trips, 1 adaptive overnight ● 3 off-river programs ● 11 partner organizations 	<ul style="list-style-type: none"> ● 10-11 river programs (5 Deschutes, 6 Salmon) ● 5-6 adaptive raft day trips, 1 adaptive overnight ● 4 off-river programs ● 12 partner organizations
# of participants - 190	# of participants - 217	# of participants - 232
<ul style="list-style-type: none"> ● 155 participants and partner staff on river programs (85% capacity) ● 5 adaptive rafters (plus companions) ● 30 participants and staff on off-river programs 	<ul style="list-style-type: none"> ● 165 participants and partner staff on river programs (90% capacity) ● 6-7 adaptive rafters (plus companions) ● 45 participants and staff on off-river programs 	<ul style="list-style-type: none"> ● 165 participants and partner staff on river programs (90% capacity) ● 6-7 adaptive rafters (plus companions) ● 60 participants and staff on off-river programs
# of staff	# of staff	# of staff
<ul style="list-style-type: none"> ● 2 FT staff (ED and PD) ● 5-7 summer river guides ● 1-2 interns ● 2 Guides-in-Training ● 1 contractor: grantwriting 	<ul style="list-style-type: none"> ● 2 FT staff (ED and PD) ● 5-7 summer river guides ● 1-2 interns ● 2 Guides-in-Training ● 2 contractors: evaluation, grantwriting 	<ul style="list-style-type: none"> ● 3 FT staff (ED, PD and Program Asst) ● 5-7 summer river guides ● 1-2 interns ● 2 Guides-in-Training ● 3 contractors: business management, evaluation, grantwriting

LEAP PROGRAM/OPS GOALS 2023-25

In the next three years, LEAP anticipates offering our primary multi-day kayaking programs with all current partner organizations for 10 or 11 weeks each summer, maintaining a record of excellent risk management and exceptional program quality. We will continue to grow and improve our on-river programming to optimize positive outcomes for our participants. Feedback from participants and partner staff along with research from the broader field will guide these program improvements. We will develop and implement shared strategies with our organizational partners to increase enrollment for maximum impact and budget efficiency. In addition, we will introduce the following four program-related initiatives:

GOAL 1 - Explore partnerships with tribal communities where LEAP provides programs

LEAP programs take place in or near the traditional and modern homelands of the Nez Perce, Warm Springs, Wasco, Paiute and other tribes. Thousands of years of culture and settled ways of living in this landscape have been disrupted in the centuries since European descendants arrived in this region. We seek to understand a history in the Pacific Northwest that includes stolen land, violated treaties, forced removal and genocide, and we recognize that the colonizing mindset is an ongoing reality. Thousands of tribal members live on reservations and in the region, and we commit to respectfully exploring opportunities for partnership to build our awareness, deepen the experience for our participants, and provide equitable access to places designated for public recreation.

Strategies

- Build relationships with tribal members and community leaders working in youth development or outdoor recreation sectors, potentially leading to new organizational partnerships;
- Participate in festivals and community gatherings when invited;
- Share employment opportunities;
- Establish ties with historians, fishing guides, storytellers and other tradition-bearers, appropriately compensated for their expertise, to enrich and deepen the LEAP experience;
- Engage in collective advocacy for river ecosystem health, salmon protection, and other issues of joint concern.

GOAL 2 - Provide equitable access to year-round, off-river outdoor programs

Responding to needs and opportunities identified in collaboration with our partner organizations, LEAP will expand our program scope to include off-river outdoor activities beyond the summer months: winter sports, backpacking, rock-climbing, biking, surfing, day hikes, etc. Modest initial experiments with off-river activities may lead to more robust offerings in subsequent years, subject to demand for these programs and securing the required funding.

Strategies

- Solicit input from partner organizations (Community Advisory Council) on needs and opportunities where LEAP is well-positioned to contribute solutions with meaningful impact;
- New programs to be informed by best practices among our peers (First Descents, Adventures Without Limits, etc) and members of the Association for Experiential Education;
- Partner with peer organizations where appropriate for experimental trial programs;
- Structure new programs as sequential activities for those completing river programs and leadership opportunities for Guides-in-Training, in coordination with organizational partners.

GOAL 3 - Establish robust adaptive rafting and kayaking programs

LEAP's foundation was built on several years of adaptive raft trips. Accommodating rafters and kayakers requiring accessibility support has been a periodic part of operations since our incorporation in 2010. With a new degree of focus on adaptive sports, LEAP will design and implement a range of rafting and kayaking adventures for participants of varying ability and experience.

Strategies

- Explore formal organizational partnership with Oregon Spinal Cord Injury Connection and establish relationships with individuals and other nonprofits in this community (Oregon Adaptive Sports, eNRG Kayaking, Adventures Without Limits, etc);
- Offer introductory river experiences for first-time adaptive boaters, full day whitewater trips, and multi-day adventures for repeat participants seeking increased levels of challenge;
- Institute relevant risk-management practices and policies for both raft and inflatable kayak-based adaptive programs;
- Develop specific training protocols and recruit a cohort of highly skilled guides for LEAP's custom-built adaptive rafts or use of inflatable kayaks with this specific demographic;
- Programming to be informed by best practices among our peers (Move United, Oregon Adaptive, TRR, Outdoors for All).

GOAL 4 - Implement equitable employment practices and develop an internal talent pool

LEAP has a long-term goal for our Guide Team and leadership to better reflect the diversity of our participants and partner organizations. Program participants would enjoy new elements of the LEAP experience by seeing themselves represented in important ways among our staff. We also seek to provide entry points for LEAP participants to employment opportunities in the outdoor recreation and wilderness therapy sectors and related fields. Scaffolded mentorship, leadership development, and skill-building workshops offered in an integrated way can create pathways to internal LEAP staffing opportunities and external career options that don't currently provide equitable access.

Strategies

- Improve communication with LEAP alumni and opportunities for continued involvement to extend relationships beyond the initial experience;
- Formalize the Guide-in-Training (GIT) program piloted in 2022, including off-river training opportunities for diverse leadership development and skill-building;
- Expand/integrate GIT and existing Cameron Sauvain paid internship program;
- Leverage resources from existing partnerships to adapt our own LEAP leadership development framework and curriculum (e.g. ALF, NOLS, SetPath, FOTC, Thesis);
- Establish mentor relationships between LEAP alumni and members of our extended community who have relevant professional expertise;
- Fund or host skills clinics/workshops as professional development for LEAP alumni;
- Solicit input from partners (Community Advisory Council) and from peer organizations that serve BIPOC communities on avenues and strategies to support employment opportunities.

Strategic Center 1 - Program & Operations

Goal	Strategies	Timeframe	Required Resources	Evaluation	Leadership
1 - Explore partnerships with tribal communities where LEAP provides programs	Build relationships with tribal members and community leaders working in youth development or outdoor recreation sectors;	April 2023, ongoing	Staff / board time; personal connections where possible; reading list	Tribal Outreach log in Google Drive	ED
	Participate in festivals and community gatherings when invited;	TBD	Staff / board time; awareness of relevant forums	Tribal Outreach log	ED, board volunteers
	Share employment opportunities; Establish ties with historians, fishing guides, storytellers and other tradition-bearers, to enrich and deepen the LEAP experience;	Annual early spring hiring; seasonal outreach for program involvement.	List of employment contacts in tribal communities; list of potential partners/contractors	Interest in and application for internship and employment opportunities by tribal members; Tribal specialists hired	PD, ED
	Engage in collective advocacy for river ecosystem health, salmon protection, etc.	Ongoing as opportunities arise	Staff / board time; inclusion in mailing lists, social media, etc	Tribal Outreach log	ED, board volunteers
2 - Provide equitable access to year-round, off-river outdoor programs	Solicit input from partner organizations (Community Advisory Council) on needs and opportunities for off-river programs and sequential activities;	Annually each off-season	Staff time, \$500 annually for CAC meal and room rental	Number offered and attendance for off-river programs	PD, ED
	Partner with peer organizations where appropriate for experimental trial programs.	TBD	Staff time, peer staff time	Log of peer collaboration	PD, ED
3 - Establish robust adaptive rafting and kayaking programs	Explore formal organizational partnership with OregonSCI and establish relationships with individuals and other nonprofits;	2023	Staff time	Partnership formalized, increased engagement with community of adaptive adventurers	ED
	Offer introductory river experiences for first-time adaptive boaters, full day whitewater trips, and multi-day adventures;	See 3 Year Timeline for program scaling 2023-25	See Projected Budgets 2023-25	Log of adaptive programs	PD, ED
	Institute relevant risk-management policies, practices, & training for both raft and inflatable kayak-based adaptive programs.	2023	\$500 annual training budget, Staff and volunteer time	Review of training and safety protocols and policies by Program OPS committee	PD, ED, Program OPS chair and ommittee
4 - Implement equitable employment practices and develop an internal talent pool	Improve communication with LEAP alumni, opportunities to continue involvement;	2023 add alumni to mailing list and email distribution	Staff / Revelry time Modest increase in mailing \$\$	Regular print and digital communications with alumni	ED
	Formalize the Guide-in-Training (GIT) program, integrate with Cameron Sauvain paid internship; host skills clinics;	2023	Budget TBD	Annual participation in each level of training	PD
	Establish mentor relationships between LEAP alumni and members of our extended community with relevant expertise.	2025	Staff, board, volunteer mentor time	Framework established, mentorships underway	ED, board liaison TBD

Strategic Center 2 - Board Development / DEI (Diversity, Equity, Inclusion)

Goal	Strategies	Timeframe	Required Resources	Evaluation	Leadership
1 - Maintain and improve representation of diverse perspectives and community connections on the LEAP board of directors.	Build a strong board culture and connection to the organization (in-person meetings, shared meals, social gatherings, annual board river trip, etc);	Ongoing	Board time, budget for meals or river trip expenses if not hosted or otherwise covered by board members	Board composition reflects diversity of participants and partner organizations	Full board and ED
	Develop board pipeline through committees and partnerships;	Ongoing	Committee, volunteer and partner prospects from board	Prospect list available for review	Board Dev / DEI committee
	Maintain working list of board prospects in various stages of cultivation;	Semi-annual updates to board	Shared document	Qualified, committed Board members join as needed	Board Dev / DEI chair
	Participate in community events to grow relationships beyond current social and professional circles;	Ongoing	Regular provision of info about upcoming opportunities	Reporting to board monthly about new connections	Full board and staff
	Maintain and update board recruitment and orientation materials for future prospects and members.	Annually toward the end of each year	Budget for print materials	Materials are up to date and comprehensive	ED
2 - Support the board's effectiveness in advocacy, DEI, donor cultivation and fundraising.	Implement draft reciprocal board agreements;	Sept 2023	Board time	Agreements adopted, signed and used for reference	Full board
	Institute board member annual work plans and reviews;	Jan 2024	Board time, template	Work plans in use, yearly review	Executive committee
	Use internal board skill set and/or hire paid consultants with relevant expertise to present professional development opportunities for board and committee members;	Annually according to need	\$5,000 annually	Board members indicate satisfaction with support, demonstrate effectiveness	Board Dev / DEI committee
	Regular provision of updated LEAP marketing materials.	Ongoing	\$2,500 printing budget, plus in-kind media generation	Materials are current, persuasive and in multiple media	ED, Revelry marketing staff
3 - Create formal pathways for continued involvement and resource sharing by long-time members who cycle off the board.	Establish roles, responsibilities and practices of the new auxiliary boards as outlined in the framework adopted April 2023;	Sept - Dec 2023	Legal counsel for changes to bylaws	Bylaws revised, clear agreement on roles and responsibilities	Full board and ED
	Implement new information-sharing and communication practices between staff, advisory and governing bodies of LEAP.	2024-25	Board and staff time, flexibility, openness to new roles and responsibilities	Auxiliary board(s) accept new members, satisfaction with implementation among all parties	Executive committee, auxiliary board members and ED

Strategic Center 3 - Development & Marketing

Goal	Strategies	Timeframe	Required Resources	Evaluation	Leadership
1 - Broaden LEAP's support base by attracting donors from new circles in the community and the region, while attending to relationships with established donors.	Raise LEAP's local profile through earned media and raise awareness of our programs and partnerships (regular press releases, featured spots on OPB, KGW, etc);	Quarterly press releases; ongoing media outreach with persuasive pitches	Media contact list, Staff/Board time, photo and video archive	1-2 instances of media coverage annually	ED, DevMark committee
	Create events with broad appeal to attract interest from potential new supporters (LEAP Community Day with our partners);	Annually in late spring/early summer - pre-season kickoff	\$2,000 annually for food, facilities rental, marketing	Increased participation in events, new contacts established, growth in mailing list, FB and IG contacts	ED, full board, partner staff
	Pursue opportunities for public presentations about LEAP;	Ongoing year-round	Board/staff time, \$500 annually for participant speaker fees	2-3 public presentations annually	ED, full board
	Cultivate relationships with new contacts to convert them to donors;	Ongoing year-round	Staff/board time, \$500 annually for meals/coffee	Track revenue from new donors annually	ED, full board
	Host thank you events and other opportunities for contact with supporters outside of fundraising events.	Annually in Nov/Dec	Expense subsidized by Revelry?	75% or better retention of returning donors each year	ED, DevMark (ad hoc) committees
2 - Establish a culture of multi-year giving and sustaining monthly contributions among LEAP's donor base.	Implement a 3 year operating capital campaign (2023-25) aligned with the strategic plan program goals;	July-Sept 2023 campaign planning; Oct - Dec 2023 Campaign Launch; 2024 campaign progress reports; Dec 2025 campaign complete and final reports.	Donor database info, new prospects from full board, \$1000 for print materials, \$500 annually for campaign mailings, website updates, graphic design support from Revelry, case statement	25% of contributed income in 2024, 2025 from campaign	ED, ad hoc campaign committee with DevMark oversight
	Develop and promote a circle for monthly giving (e.g. Sustaining Membership).	Jan-Mar 2024 campaign planning; Apr 2024 launch.	Website updates, graphic design support from Revelry, incentives	5% of contributed revenue from monthly giving by end of 2025	ED, ad hoc campaign committee with DevMark oversight
3 - Diversify revenue streams to reduce reliance on the Variety Show as a percentage of annual income.	Increase number of non-event donors through letter campaigns and personalized cultivation;	Nov-Dec annually; other donor meetings throughout the year	Staff time, board assistance; list of prospective donors from board contacts, \$5,000 annually	Database report on new vs returning donors, event vs non-event revenue	ED, DevMark committee with full board support
	Increase foundation grants from 22% to 40% as a percentage of overall annual revenue;	Ongoing	Staff/contractor time, Grant management software, \$12K+ budget annually	Annual report on grant revenue and # of grants submitted	ED, grants contractor
	Develop and implement a campaign for corporate support beyond event sponsorship;	2024 preliminary planning; 2025 pilot phase	Staff/board time, OTT/Revelry coordination, costs TBD	Pilot phase launched in 2025	ED, ad hoc committee, OTT and Revelry support team
	Identify and secure government revenue opportunities appropriate to our programs and operations.	At least one 5-figure government grant secured in 2024 and 2025	Staff/contractor time	Government funds secured	ED, grants contractor

Strategic Center 4 - Evaluation

Goal	Strategies	Timeframe	Required Resources	Evaluation	Leadership
1 - Establish a relevant framework for program and impact evaluation appropriate to our current scope of operations.	Literature review of program evaluation and research in the fields of experiential and adventure education, nature-based programming, and “adventure therapy”;	July - Dec 2023	Board/staff time, access to university library resources	Document summarizing relevant research created and shared	Eval chair and committee
	Review LEAP program evaluation activities and findings since 2010;	July - Dec 2023	Board/staff time; access to archived files on Google Drive	Thorough understanding of evaluation program to date	ED, past and current evaluation leads
	Incorporate feedback on current survey tools from partner organizations and participants to improve user experience.	Annually each summer / fall	Staff/partner time; committee input	Increased satisfaction with survey process among partner organizations and participants	ED, PD with committee oversight
2 - Implement revised evaluation framework annually with external support as required.	Recruit and hire an independent consultant or university research partner for program evaluation and data analysis;	July - Sept 2023 recruitment Oct - Nov 2023 hire Annual contract renewal	2023: Board/staff time 2024: \$5,000 2025: \$7,500	Appropriate consultant hired	ED, Eval chair and committee
	Ongoing survey administration; annual meetings with Community Advisory Council (partner staff) and fall focus group of participants	Annually	Staff time, participant time, partner staff time \$1,000 annually for meals and facility rental	Surveys administered, data input CAC meetings well attended, focus groups established	PD, ED, Contractor, committee oversight ED
	Establish strong mutual working relationships with relevant staff at our partner organizations for data-sharing and joint assessment.	July - Sept 2023 Identify appropriate staff liaisons	Staff time	Staff liaisons in place	ED
		Ongoing communications and collaboration annually	Staff time, partner staff time, relevant partner data	Data-sharing agreement in place, regular resource & data sharing	ED, contractor, Eval chair
3 - Use evaluation findings to guide continuous program improvement and inform communications with partners, peers and funders.	Data analysis, review of evaluation findings throughout organization as appropriate;	Annual survey analysis in the fall, committee meetings	Appropriate database, staff time, contractor time (see above for contractor expense)	Annual survey data analyzed, findings disseminated internally	ED, PD, Contractor, Eval Chair and committee oversight
	Review of evaluation with OPS and DEI committees with respect to DEI issues and general program improvements;	Annually each fall	Staff/Board time	Recommendations shared, improved participant experience in subsequent years	ED, PD, Eval Chair, OPS chair, DEI chair
	Exchange findings with peer organizations directly and through white papers;	As findings become available	\$1,000 annually to attend conferences	Evaluation findings disseminated externally	Contractor, researchers on Eval Committee, ED
	Create annual evaluation report and key findings document for distribution to foundations and individual donors.	Oct - Nov annually, distribution in December	\$2,500 annually for printing and mailing; Revelry staff support (graphic design)	Annual impact reports printed and mailed	ED, contractor, Eval Chair, DevMark Committee

Strategic Center 5 - Finance

Goal	Strategies	Timeframe	Required Resources	Evaluation	Leadership
1 - Establish solid fiscal footing to manage cash flow despite structural inconsistencies in revenue and expenses.	Build an unrestricted cash reserve of 3 months average operating expenses, adjusted annually;	Targeting significant budget surpluses in 2024-25 to build reserve (see budget)	Cash!	Reserve fully funded by end of 2025	ED, finance and DevMark committees
	Make monthly and annual contributions to the reserve fund;	Ongoing	Positive cash flow	Record of reserve contributions	ED, business manager, finance committee oversight
	Coordinate with DevMark to implement mechanisms to distribute income more evenly throughout the year;	Ongoing	Staff/board/committee time	Improved revenue distribution patterns	ED, chairs of finance and DevMark
	Balance the budget each year.	Ongoing	Staff / board time	Budget balanced annually	ED (revenue), PD (expenses)
2 - Follow best practices in fiscal management to be responsible stewards of contributed funds and to prepare for larger, multi-year grants and government revenue.	Complete a review with an accounting firm after surpassing \$500,000 in annual revenue;	Starting in 2025 to review 2024 if target met	\$5000 estimated expense, time from staff/board/committee	Review completed when revenue justifies the expense	ED, business manager, finance chair
	Recruit volunteers with expertise in nonprofit fiscal management to join the finance committee and/or board of directors;	Fall 2023 for 2024 board cohort	Staff/board time	At least one new board member with nonprofit fiscal management experience and knowledge	Finance committee, board development committee
	Implement finance policies in alignment with Generally Accepted Accounting Principles.	Ongoing	In-house or contracted (\$\$) knowledge of best practices	Minimal concerns when review is conducted in 2025	Finance committee, business manager, ED
3 - Establish LEAP staff or Revelry staff redundancy for business management role.	Move beyond reliance on a single support staff at Revelry for business management responsibilities;	2023	Revelry staff time	Additional staff identified and trained	Ansa, Jim, Kristel
	Create and fund a new LEAP administrative staff position which includes fiscal duties.	Interview PT contractors in 2024, hire for 2025	\$10,000 in 2025	Contractor with requisite skills and experience hired	Finance committee chair, members, ED, Kristel

LEAP Projected Budgets for Strategic Plan		2023	2024	2025
REVENUE				
Corporate Contributions		\$25,000	\$25,000	\$25,000
Individual Contributions		\$50,000	\$115,000	\$120,000
Foundation Grants		\$150,000	\$160,000	\$175,000
Partner Reimbursements		\$25,000	\$40,000	\$45,000
Fundraising Events		\$175,000	\$185,000	\$190,000
Bret Hokkanen Fund Donations (restricted)		\$3,000	\$3,000	\$3,000
BHF Realized Investment Income		\$4,000	\$4,000	\$4,000
TOTAL REVENUE		\$428,000	\$532,000	\$562,000
OPERATING EXPENSES				
EXPENSES - PROGRAM OPERATIONS		5 OR, 6 ID Programs	5 OR, 6 ID Programs	5 OR, 6 ID Programs
Idaho River Programs		\$47,620	\$50,000	\$51,500
Oregon River Programs		\$20,698	\$21,750	\$23,000
COMBINED ID and OR PROGRAMS SUBTOTAL		\$68,318	\$71,750	\$74,500
		11 programs	11 programs	11 programs
OTHER PROGRAM EXPENSES				
Adaptive Programs (Oregon)		\$3,705	\$6,000	\$6,500
Off-River Programs		\$2,500	\$4,000	\$5,000
Equipment		\$6,000	\$6,500	\$7,000
Equipment Storage		\$3,000	\$3,200	\$3,400
OTHER PROGRAM EXPENSES SUBTOTAL		\$15,205	\$19,700	\$21,900
TOTAL PROGRAM EXPENSES (non-personnel)		\$83,523	\$91,450	\$96,400
PAYROLL, TAXES, BENEFITS				
Salaries		\$127,720	\$131,500	\$175,500
Guide Wages		\$52,000	\$53,560	\$52,000
Payroll Taxes		\$15,000	\$15,450	\$15,000
Payroll Fees		\$1,600	\$1,650	\$1,700
Internship Wage		\$5,000	\$2,500	\$5,000
Workers Comp		\$5,000	\$5,150	\$5,300
Employee Health and Dental Benefits		\$13,300	\$14,300	\$15,500
Employee Retirement Matching		\$6,500	\$6,700	\$6,900
PAYROLL, TAXES, BENEFITS SUBTOTAL		\$226,120	\$230,810	\$276,900
TOTAL PROGRAM OPERATIONS EXPENSES		\$309,643	\$322,260	\$373,300
EXPENSES - ADMINISTRATIVE AND DEVELOPMENT				
ADMINISTRATIVE EXPENSES SUBTOTAL		\$46,350	\$48,000	\$64,500
Development Expense		\$56,000	\$60,000	\$63,000
TOTAL ADMINISTRATIVE AND DEVELOPMENT EXPENSES		\$102,350	\$108,000	\$127,500
TOTAL OPERATING EXPENSE		\$411,993	\$430,260	\$500,800
NET INCOME		\$16,007	\$101,740	\$61,200
ASSET EXPENSES				
EXPENSES - CAPITAL ASSETS				
Program Equipment		\$12,845	\$40,000	\$20,000
		New Adaptive Raft	New IK fleet	Major repairs?
		Notes	Notes	Notes
		Board-approved budget	COLA in salaries and wages	"Review" audit \$5K added to expense
			Higher adjustments in fundraising expense, medical/dental	\$10K for PT contracted business manager
			Targeting a big surplus to help establish 3 month cash reserve	\$40K for new program st