



Calgary Police **Youth** Foundation
2023 BUSINESS PLAN



Preamble:

The Calgary Police Foundation, operating as Calgary Police Youth Foundation, has a goal to keep children and youth safe from victimisation and crime. We do this by supporting seven Programs provided by the Calgary Police Service and other community partners that focus on crime prevention, education, early intervention, and risk reduction.

These Programs target areas where the need is the greatest and help us create a community where all children and youth can thrive and succeed. In 2022, these programs supported over 30,000 children and youth in our community.

The 2023 Business Plan (excluding the expanded Provincial Integrated School Support Program) has been developed recognising the economic position in Canada and the challenges this brings to fundraising. The Calgary Police Youth Foundation collaborates closely with the Calgary Police Service to keep children and youth safe from crime and victimisation.

The annual Business Plan addresses the need to demonstrate impact and social return on investment while offering flexibility and the ability to accommodate change more easily.

It is of vital importance that CPYF is visible in the community and demonstrating impact. Building resilience in children and youth and continuing to address the social and emotional wellbeing of every child remains our top priority for 2023.

This Plan has been designed to achieve that outcome with the support of the Calgary Police Service.

CPYF Strategic Priorities

- Focus on Core Business
- Practice Fiscal Discipline
- Stabilise Revenue Streams
- Increase number of donors
- Foster strong relationships with individuals, corporate and community partners
- Enhance Communications and Marketing

Calgary Police Foundation PROMISE

A Brighter Future for All Youth.

Calgary Police Foundation MANDATE

The Calgary Police Foundation, operating as Calgary Police Youth Foundation, keeps children and youth safe from victimisation and crime by educating youth about good citizenship, safe communities, policing and avoiding victimisation and criminality.

Desired Outcomes

- Collaboration and alignment of efforts across child-youth agencies
- Calgary youth have timely access to crime Prevention, Education, and Intervention resources
- Children accessing CPYF funded Programs.
 - demonstrate good citizenship
 - are mentally and emotionally strong
 - Are responsible digital citizens
- Safety of all children and youth in Calgary is a priority
- Initiatives targeting Indigenous youth are implemented
- CPYF Program support is based on evidence-based research and evaluation

Growth & Sustainability So we can pursue and achieve our vision for a brighter future for all youth					
Focus on Core Business	Practice Fiscal Discipline	Increase number of Donors	Stabilise Revenue Streams	Foster strong relationships with individuals, corporate and community partners	Enhance Communications & Marketing
Align our organization with CPS Strategic Priorities and allocate our resources to achieving only core business activities that support crime prevention, education, and early intervention among children ages 5-18yrs.	Generate necessary revenues to cover CPYF core operational expenses annually by 2025 Budget 2023 and beyond shall not plan for a deficit	Acquire new donors to support CPYF on an ongoing basis	Expand Social Media platforms to include Facebook Instagram Twitter Linked In Mobile Friendly Website	Calgary Police Youth Foundation Vision, Mission and Values resonate with individuals, corporate, community partners and other supporters	Create a strong communication and marketing practice for the CPYF to support its operations Implement both an External and Internal Engagement Strategy Align messaging and marketing to CPS thus ensuring CPYF and CPS speak with one voice about the value of prevention, education, and early intervention youth programs
↑ Improve Operating Structures and Functions Overhaul the governance structure	↑ Build a Sustainable Financial Model Develop revenue plan to sustain Program funding	↑ Inspire new donors and retain existing donors	↑ Acquire knowledge and skills to leverage social media and website as means for fundraising	↑ Stewardship and Cultivation activities take priority in Business Plan	↑ Enhance and Expand Impact and Awareness of Programs Establish CPYF as a household name and # 1 Charity of Choice for Calgarians

Strategic Priority	Plan	2023	Yr 2	Yr 3	Activity and or Target
Focus on Core Business	Collaborate efforts for ongoing prevention, education and intervention Programming and initiatives for Calgary children and youth	Q3	√	√	Strategic Plan discussion with CPYF Board of Directors, Staff and CPS Leadership September 2023
	Inspire Donors to provide funding support to: ISSP Calgary YARD MASST Power Play Cadet Corps Youthlink Calgary Bridges To Brighter Futures including -8 District Office Initiatives -1000 Holiday Hampers -1000 Backpacks -15 YL Calgary Summer Camp Placements -Diversity Initiative -Camp Courage - Scholarship Underprivileged Youth - Gift of Safety -Operation Empowering Youth	Q1-Q4	√	√	Solicit designated funds to support Program and Community initiatives

Practice Fiscal Discipline	Maintain CPYF operational expenses to essential costs only for 2023	Q1-Q4			Expenses not to exceed \$2,449,600 during 2023
	Manage Cash Flow and investments	Q1-Q4			Maintain investments in accordance with CPYF Investment Policy
Increase number of internal Donors	Increase # of supporters among internal CPS employees	Q1-Q4	√	√	2023 CPYF will present to new recruits on a continuous basis and encourage monthly donations
	Deploy strategies to build undesigned donations	Q1-Q4	√	√	Unsolicited, CPS Inspired, Employee Matching Gifts
	Quarterly Recognition in CPYF E-News to CPS	Q1-Q4	√	√	CPS Bouquet Section in Monthly E-News
Create New Revenue Streams and sustain existing revenue streams	Grants and Foundations. Identify grantors who support child and youth causes	Q1-Q4	√	√	During January 2023 build Grantor Prospect List
	Corporate Engagement Prospect Research to identify authentic alignment Welcome Corporate newcomers to Calgary <i>(Source Cal. Economical Development, Direct Mail X 2 per annum)</i> Provide opportunities for donations of cash, goods services, and volunteering Provide opportunities for employee group volunteering	Q1-Q4	√	√	Corporate Supporters choose Calgary Police Youth Foundation as their preferred charity of choice

	<p>Identify Employee Matching Gift Programs <i>(Benevity)</i></p> <p>Cultivate Corporate Community Investment personnel, Executive Assistants, 2IC's etc. <i>(outside of holiday season)</i></p> <p>Acquire New Corporate Donors in 2023 and build new strategy with support from FD Committee</p>				
	<p>Major Gifts (Individual)</p> <p>Customised cultivation plan for each MG donor > \$5K</p> <p>Founding Family Gift Renewal</p>	<p>Q1-Q4</p>	<p>√</p>	<p>√</p>	<p>Current major gift donors pledge future gift beyond 2023</p> <p>Previous major gift /founding family donors who have not provided a gift in the prior year or more offer a gift in 2023</p>
	<p>Sponsor Engagement</p> <ul style="list-style-type: none"> • Provide continuous sponsor benefits throughout the year • Optimise benefits to sponsors through use of technology and electronic communications 	<p>Q1-Q4</p>	<p>√</p>	<p>√</p>	<p>Sponsor's who support CPYF activities can report a business benefit</p>
	<p>CPYF and CPS Collaborative Fundraising Campaigns include:</p> <p>2024 Canine Calendars</p>	<p>Q3-Q4</p>	<p>√</p>	<p>√</p>	<p>Canine Calendar X 8000</p> <p>Motorcycle Calendar X 700</p> <p>Horse Calendar X 600</p>

2024 Motorcycle Calendar 2024 CPS Horse Calendar				
Government Funding. Investigate sources of government funding to support Children and Youth Programming	Q1-Q4	√	√	CPF eligible for funding from all levels of government.
Canadian Free Wills Network. <ul style="list-style-type: none">Maintain Network membership to allow those who expressed interest prior to 2023 but not yet planned a Will	Q1-Q2	√	√	Receive notification of 10 future planned gifts from current prospect list
Promising Futures monthly giving program	Q1-Q4	√	√	Maintain current subscribers to CPYF Promising Futures monthly giving program. Provide opportunity for supporters to join Program throughout the year
3rd Part Events > \$5K <ul style="list-style-type: none">Calgary Police Half MarathonBirdies for KidsHole N' FunBeacons of Hope	Q1-Q4	√	√	CPF named as benefiting charity with new and or prior year 3 rd party event organisers who plan to raise more than \$5K
3rd Party Community Events < \$5K Increase community events organised in full by	Q1-Q4	√	√	CPF allow the use of the CPF logo, good name, and reputation for 10 or more 3 rd party event organisers who

	CPYF Student Supporters				plan to raise < \$5K on behalf of the CPF
	CPYF Led Special Event (Cars-Hockey)	Q2			Pilot 1-2 Special Event Fundraiser unique to CPYF
Foster strong relationships with individuals, corporate and community partners	Supporter Mix and Mingle with Chief Constable as guest speaker <ul style="list-style-type: none"> • Host 1 mix and mingle 	Q1-Q2	√	√	Event Program showcasing Programs with VIP Guests in attendance
	Build Engagement with Supporters Host education session for volunteers and supporters to learn more about Programs and CPYF in the community	Q1-Q4	√	√	Quarterly Webinar Series focussing on Mental Health
	ISSP Tours <ul style="list-style-type: none"> • Host 4 in-person ISSP Tours (one each location) 	Q2-Q4	√	√	Tours to be organised to donors of ISSP Program and donor prospects
	Awards Celebration Submit out-standing supporter for National Philanthropy Award Submit nominees for relevant AFP awards Host CYCA and Philanthropic Leadership Awards Celebration Organise CYCA Silent Auction	Q4	√	√	Build prospect list for nominees of AFP Awards Confirm PLA by March 2023 Notify CYCA Recipients by Jan 2023
Enhance	In-House marketing and	Q1	√	√	Stronger and effective

Communications & Marketing	communications and development of marketing tools including. 3 rd party event toolkit including Student Toolkit Corporate How You Can Help Brochure CPYF Branded Cards (Thank-You, Holiday etc.) Donor Wall Annual Report About (Program) Appeals Sponsor Packages Campaign 1-pager(s) Seek Celebrity Endorsement Power Play Program Brochures Provincial ISSP Opportunity				solicitation tools available for use during year
	Media – Owned /Earned Increase reach in social media following	Q1-Q4	√	√	Website mobile friendly and maintained with current information Daily social media presence
	Media – Paid <ul style="list-style-type: none"> • Apply Paid Media to fundraising activities with highest Return on Investment 	Q1-Q4	√	√	Develop annual media plan and agreement with CORUS
	Monthly Newsletter Increase reach on	Q1-Q4	√	√	25% increase from prior year in number of constituents with

	newsletter recipients				contact details in CPYF CRM systems.
	Annual Report Create 2022 Annual Report for distribution to supporters	Q1	√	√	Annual Report available for distribution Q2 once audited FS are confirmed
	External Engagement Strategy <ul style="list-style-type: none"> • Increase # of supporters among Calgarians • Raise awareness in geographical areas where Programs operate • Create messaging that demonstrates the positive impact of CPYF Programs on children, youth, and their families 	Q1-Q4	√	√	25% increase from prior year in number of supporters who donate to CPYF