Strategic Plan: 2023-2028



Mission

Foster a better understanding of God, self, nature and others

Values

- Rooted in our Lutheran faith, we bring life-changing experiences to people of all backgrounds
- Preserve Wisconsin's natural heritage
- Serve others, especially the less fortunate
- Encourage self-realization through artistic expression

Goal

BETHEL HORIZONS

To help people foster a better understanding of God, self, nature and others, we will expand to 10,000 unique visitors by 2028 with earned revenue of at least $1M.

Strategic Beliefs

Non-profit agencies must operate with many of the strategic attributes of a for-profit agency to financially allow for a greater focus on their primary mission

General offering summer camps remain viable although alternative offerings, such as specialty camps, are growing

Bethel Horizon's four harmonies – God, self, others, nature – are unique and worth both preserving and promoting through community and individual engagements

Workplace culture and employee engagement are increasing business considerations, and will drive the desire for unique venues and experiences

Service in support of marginalized individuals and communities is an important opportunity to live our faith by sharing our resources and experiences

People will seek self-realization through nature and artistic expression in a safe environment

Outdoor activities including mountain biking and hiking will grow in popularity, particularly with young adults

Strategic Focus Areas |
Detail

Enhance the financial health of Horizons

Lead: Finance/Audit Committee

Key Objectives

- Develop mission focused funding strategies for Horizons
- Provide ongoing financial analysis for marketing efforts
- Define the benefits of partnerships

Initiating Activities

- Identify expectations of growth and revenue per operating area of Horizons – Eric and Jason
- Help identify usage opportunities for the Horizons' facilities – Board
- Understand the fixed and variable costs of all programs at Horizons – Board or volunteer or consultant
- Expand development efforts through increased marketing and partnership generation, particularly local marketing – Brian K, Eric and program staff
- Work with Brian Kurtas to determine an ROI on our marketing expenses – Brian K and Eric

Strategic Focus Areas |
Detail

Build a new land ethic utilizing the whole camp

Lead: Strategy Committee

Key Objectives

- Review and ensure proper alignment of property master plan and managed forest plan to strategic plan
- Preserve and enhance natural prairies and forests
- Create and enhance partnerships to adjacent properties
- Maintain Horizon's trail network and build new trails to support biking
- Complete construction of the new buildings

Initiating Activities

- Conduct a facility comparison study to understand the short/long-term facility/technology needs associated with the strategic plan – Strategy Committee work on Strategic Property Assessment to present in November
- Create independent vehicle access to the valley – Brian S working on
- Work with DNR to successful participate in managed forest cut in 2024 – working with DNR on alternatives since loggers not interested in Horizons' timber – Brian S

Strategic Focus Areas |
Detail

Engage and energize our volunteer force

Lead: Property Committee

Key Objectives

- Build a network of adults (retirees are the focus) who can help Horizons and rebuild Friends of Horizons network
- Build a network of teens who can help Horizons through service requirements for high school or colleges and give it structure for number of hours volunteered
- Link that network to other Strategic Focus Areas to leverage the talent
- Develop a plan to continue to develop board members after orientation

Initiating Activities

- Grow the network to 20-25 engaged participants - Brian S
- Utilize the network in the initiation of new marketing programs, increased financial analysis, and business operations efforts – with ways for people to reach out and share how they would like to volunteer – Brian S and Eric
- Improve board development activities – Nominating and Governance Committee

Strategic Focus Areas |
Detail

Establish Horizons as a recognized camp leader for summer camp, retreats, art programs, adventure, and nature

Lead: Marketing/Development Committee and Horizons' staff

Key Objectives

- Increase summer camp numbers to 500-600 per summer (including VBC; maintain a balance of paid and campership visitors)
- Increase Adamah's programs average group size to 18 overnight and 24 total (including commuters)
- Increase variety of Adamah firing workshops
- Increase weekday use of Horizon's programming and retreat facilities
- Leverage the new trails and Hanson Harmony Center to bring in more traffic and help families get to know Horizons
- Ensure we take all practical measures to promote the health and safety of our visitors

Initiating Activities

- Explore how we might generate various retreat offerings during the week - Staff
- Develop relationships with additional churches and community groups (scouts, outdoor activity groups [hiking, biking, geocaching, etc.], etc.) for increased use of summer camp, retreats and other programs – Staff and Board
- Develop consistent ways to activate the new mountain bike trails and drive revenue to support trails – Ryan, Paul M and Phil P
- Need story to go with QR code asking for trail donations – Eric, Paul M and Phil P
- Need more direct email campaigns to bikers and hikers about retreats including videos of the trails and facilities and food – Eric and Brian K
- Advertise trails and lodging to regional areas like Chicago, Milwaukee, Minneapolis, etc. – Eric and Brian K

Strategic Focus Areas |
Detail

Commitment to Bethel Horizon's Diversity, Equity, Inclusion and Justice efforts across all programs

Lead: Strategy Committee

Key Objectives

- Ensure that everyone who attends Horizons knows that they are welcome and able to bring their "entire self" without sacrificing our Lutheran values
- Reflect our commitment to diversity in our hiring efforts
- Actively reach out to traditionally underserved communities to make them feel included
- Ensure that low-income people of every community have a chance to attend camp

Initiating Activities

- Educate the board and staff about underserved communities and use that knowledge to build bridges – Eric and Board President
- Seek ways to build bridges to the Native American community – Staff and Board
- Increase diversity in our hiring efforts – Eric and Jason
- Reach out to underserved or low-income communities – Summer Camp Director
- Working on Total Inclusion grants to improve accessibility at retreat centers – Brian S