



**Mill
Mountain
Theatre**

Strategic Plan

— 2023 —

Amended, Approved and Adopted by
Mill Mountain Theatre Staff and Board of Directors

*January 17, 2023

I. Executive Summary

This strategic plan is a culmination of efforts by the Mill Mountain Theatre Board of Directors, Executive Committee, Producing Artistic Director Ginger Poole, theatre staff, and external consultant, Kathy Stockburger (Kathy Stockburger Consulting, Roanoke, Virginia). The Mill Mountain Theatre Board of Directors approved and adopted the plan on January 15, 2015. The strategic plan will be evaluated and modified by the Board of Directors as needed on an ongoing basis and ratified annually. The plan incorporates both quantitative and qualitative data obtained through the following sources:

- Board of Directors and Theatre Staff strategic planning retreat
- Review of organizational documents and previous plans
- Executive Committee meetings
- E-mail, telephone and in-person discussions and interviews
- Nine (9) focus groups
- Shared consultant data
- Consultant observations and recommendations

This strategic plan will assist Mill Mountain Theatre in defining:

- MMT's unique identity, role and competitive advantage in the industry
- The scope and implementation of MMT's programs and community engagement
- Funding potential for MMT programming and operations
- Outcomes for which MMT wishes to be held accountable
- Ensure MMT continued growth and sustainability

II. Mission

Mill Mountain Theatre strives to inspire, entertain, enrich, educate and challenge audiences of Southwest Virginia through high-quality, professional theatrical productions and experiences. We are dedicated to nurturing the next generation of theatre artists and audiences through conservatory classes and programming aimed at education and community engagement; and are committed to ensuring the long term economic and artistic sustainability of the performing arts in the Roanoke Valley and Southwest Virginia.

III. Vision

To continue to lead the artistic and cultural growth for Roanoke, Virginia and the greater Roanoke Valley, and to enhance the quality of life in Virginia's Blue Ridge.

To cultivate a loyal audience that will support a variety of programming and enjoy the inherent rewards of pushing artistic boundaries, thus ensuring our long term sustainability.

To represent a national theatre conversation within our region and be a regional beacon for artistic excellence.

To deepen our community ties through creative engagement with new students, audiences and partners in a growing and diversifying region by taking work outside of our walls and offering accessible programming onsite.

IV. DEIB

Mill Mountain Theatre is taking actionable steps to provide and increase opportunities for BIPOC artists and theatre-makers. We are focused to ensure authentic casting that reflects the creative vision of each work we produce. Our creative team is committed to fostering a safe environment for all, on and off our stage.

MMT cares about the well-being of our artists, staff, patrons and volunteers and is committed to diversity, inclusion, equity and anti-racism. We can do more. And we are.

V. Land Acknowledgement

This acknowledgement draws upon language originally developed by the Hollins Playwright's Lab for their Conference on Applied Theatre in 2020.

In the spirit of truth and reconciliation, we acknowledge the Tutelo/Monacan people, as well as other Indigenous peoples, whose land on which Mill Mountain Theatre now resides. We recognize their historical and ongoing connection to this land, this water, and this air. We do this to pay respect to the Tutelo/Monacan Nations, and to their elders past, present, and emerging. We hope to inspire greater curiosity among non-Native peoples about the land on which they live, to halt the erasure of Indigenous history, and to encourage support of Indigenous communities both locally and globally.

Sources:

- <https://nativegov.org/a-guide-toindigenous-land-acknowledgment/>
- <http://www.virginiaplaces.org/nativeamerican/tribes.html>

VI. History

Mill Mountain Theatre (MMT) is the only professional regional performing arts theatre in Roanoke, Virginia. MMT was started in 1964 as Roanoke Summer Theatre by New York producers and members of Hollins University Theatre Department, first performing at the former Rockledge Inn on top of Mill Mountain. In 1976, after fire destroyed the inn, the company moved to the Grandin Theatre, a neighborhood movie theatre. In 1983 the theatre became one of the founding organizations of Center in the Square (CitS), and adopted its current name and year-round performance calendar. As the anchor tenant of CitS, the theatre adopted the revival of downtown Roanoke and economic development as part of its mission. It also established a relationship with New York-based Actors' Equity Association, providing access to the nation's best professional actors, stage managers and other theatre designers and artists.

Mill Mountain Theatre operates two performance venues, the 345-seat Trinkle MainStage at CitS and the 100-seat Waldron Stage, a black-box flexible theatre in Center on Church. Offices, the costume and scenic shops and a rehearsal hall are also housed in CitS. The Theatre also leases the top two floors of the MMT Atelier on Salem Avenue, primarily for actors' housing.

Education programs primarily for children have been offered for 30 years. Currently organized as MMT Education, this wing of MMT serves over 6,141 students annually through on-site and off-site instructional programming. The flagship program of the Education department is Mill Mountain Theatre Conservatory, the pre-professional training program on-site at Mill Mountain Theatre. Classes are offered in the spring, summer, and fall for pre-kindergarten age students through adults. MMT Conservatory also offers over 12 free masterclasses to the public annually; over 726 students attended these masterclasses in 2020. Additionally, Conservatory students are provided performance and production opportunities through the Young Audiences Series and other community collaborations. The education department also partners with several community service organizations to provide off-site instruction in acting and related skills to students who might not otherwise have access to our programming. In 2016, Mill Mountain Theatre identified grade-level reading and literacy as a focus of its community engagement programming. Noting that grade-level reading had been named as a particular need in the city and region, Mill Mountain Theatre allocated resources, both human and financial, toward partnerships dedicated to increasing an interest and capacity for reading in students in Roanoke and the surrounding areas. As part of this literacy initiative, every student audience member who attends a Young Audience Performance receives a free book. The final component of MMT Education is the management of the Apprentice Company, an artist-in-residence training program aimed at aiding college-aged, early career professionals wishing to grow their artistic skills in a professional environment.

Mill Mountain Theatre has produced more than 450 productions over its 55 seasons. They range from familiar and popular large-cast musicals, provocative dramas, comedies, and new works by contemporary playwrights.

A partnership with Hollins University includes the production of at least two new plays each year on MMT stages and a monthly staged reading, Centerpieces.

In January 2009, the MMT Board of Directors responsibly faced mounting a debt burden by ceasing productions temporarily to focus on reorganizing the Theatre's production and business models. All staff members, with the exception of the director of education, were laid off. At the same time, MMT's landlord, CitS, undertook a major renovation, moving MMT into temporary space. Although

its stages were dark, educational classes were able to continue and enrollment grew each year, becoming MMT's most important source of programming revenue in that transitional period.

The Board formed a Reinvention Task Force to examine the feasibility of reorganization under new leadership and a new business model. The Task Force, co-chaired by former Executive Committee members Sarah Tune Doherty and Dr. George Anderson, included key board members with expertise in the areas of finance, business management, and artistic production. In July 2009, the Reinvention Task Force formed the MMT Artistic Committee to recommend artistic programming to the Board that better reflected national and regional economic conditions and evolving patron profile. The assignment was to design a workable reinvention model that could be instituted in phases as resources allowed, without sacrificing artistic quality.

MMT now operates under a business plan that reflects the new economy and allows for more accurate forecasting. The plan calls for a smaller staff, led by a Producing Artistic Director. Directors are hired on a contract or part-time basis as each performance season dictates. This strategy utilizes talent not otherwise available to MMT and keeps creativity fresh for the benefit of its patrons. Theatre designers and other contractors are hired as needed. Additional staff may be added as needed as the growth and strength of the theatre's finances allow.

In the summer of 2014 the Board of Directors and staff began a strategic planning process to guide the transition of the Board's primary role from management to oversight. The process included focus group interviews with a variety of communities, constituents, and the comments from those sessions continue to guide the development of programs to meet identified and documented needs of the Greater Roanoke region.

MMT's financial condition has improved dramatically. The burden of debt that forced closing in 2009 has been resolved. In the place of debt, MMT is building operating capital with net revenues from productions and programs plus gifts earmarked for cash reserves. A small fund intended to someday generate annual operating revenue has been established for management by the Foundation for Roanoke Valley.

MMT has successfully competed for local and regional grants, recovering a grant from the Women's Foundation to begin the lighting systems in the Trinkle MainStage. The ongoing capital needs of the theatre are identified through the development of an annual capital expenditure budget along with the annual operating budget. MMT recognizes that funds for the replacement of capital assets is critical to the theatre's sustainability.

VI. Program Description

Mill Mountain Theatre produces professional live staging of musicals, comedies, dramas and works by contemporary playwrights. MMT is affiliated with Actors' Equity Association to ensure a high level of professionalism for each production. MMT's 2019 season reflected the mix of large-scale musicals, drama, and programs that showcase talented students in both on-stage performance and behind-the-scenes design elements. Connecting performances with social issues by partnering with non-arts organizations is a growing part of MMT's mission and enables each production's important message and themes to reach people.

MMT Education & Community Engagement

As the leading professional theatre in the Roanoke Valley and Greater Roanoke region, Mill Mountain Theatre feels a special responsibility for training the next generation of artists and building an appreciation of the live theatre art form in the next generation of audiences. Mill Mountain Theatre's initiatives in Education and Community Engagement foster artistic growth in students of all ages and strengthen the organization's relationship with the wider Roanoke Valley region through instructional programming, performances, and partnerships. On and off-site in 2019, Mill Mountain Theatre Education offered theatrical instruction for over 6,141 students, ages PreK - Adult, in the greater Roanoke Region, distributed 2,007 free books to student audience members, and performed free to the public or pay-what-you-can shows for audiences totaling 9,633.

Collaboration & Partnerships

MMT believes it is mutually beneficial to collaborate with other arts and educational institutions. MMT works with other groups and community partners by supporting new and alternative work to reach a growing demographic of hip, smart and vocal audiences. MMT has collaborated with Hollins University, Roanoke Symphony Orchestra, Opera Roanoke, Roanoke area schools, RCPS+, The

Harrison Museum of African American Culture and the Jefferson Center, Historical Society of Western Virginia, The Lab at SMWV, just to name a few.

Many of our collaborators in the past two years have been non-arts organizations. MMT believes it is important to include them to suggest we are reaching beyond our traditional audiences. Some of them include Turn the Page and Star City Reads, Carilion Clinic, Roanoke County, City, & Salem Public Libraries, Blue Ridge Literacy, Science Museum of Western Virginia, Kids Square, West End Center, YMCA Afterschool Program, Retirement Unlimited Incorporated's RUI University at Woodland Hills, Roanoke Parks and Recreation, Hope Tree Family Services, Family Service of Roanoke Valley, City of Roanoke Economic Development and Police departments.

VII. MMT Staff & Job Descriptions

Victoria Buck

Director of Education
victoria@millmountain.org
(540) 342-5764

The Director of Education (DoE) is responsible for all areas of educational enrichment and community engagement, including the MMT Conservatory, Conservatory-led productions, MMT Apprentice and Internship Programs, and educational tours. The DoE also serves as one of the instructors for after-school classes and summer camps.

Drew Callahan

Carpenter/ Deck Chief
Drew@millmountain.org

The Carpenter is responsible for the construction of all sets and scenic units. Carpenter will assist in the hang and focus of each show and should have a basic understanding or willingness to learn simple lighting practices.

Larry Kufel

Business Manager
larry@millmountain.org
(540) 342-5748

The Business Manager (Bus. Mgr.) is a member of the senior management team and is responsible for the areas of finance, administrative operations, personnel, and earned revenue; including marketing and box office oversight. The Bus. Mgr. is also tasked with managing MMT's relationships with Center in the Square (CitS) and CitS Services. This is a part-time position.

John Levin

Director of Development
development@millmountain.org
(540) 342-5761

The Director of Development (DoD) is a member of the senior management team and is responsible for all areas of contributed revenue. The DoD is charged with managing relationships with donors, sponsors, partners, and other key individuals and organizations.

Josh Polk

Assistant Director of Education
josh@millmountain.org

The Assistant Director of Education (ADoE) exists to assist the Director of Education (DoE) in the implementation of Mill Mountain Theatre's education initiatives and programming. The ADoE will serve on the front lines of this effort as the primary teaching artist for classes in our in-house Conservatory classes and programs, as well as community engagement classes, workshops, and educational events as needed. The ADoE is also responsible for assisting the DoE with education-related administrative tasks & responsibilities and planning.

Ginger Poole

Producing Artistic Director
ginger@millmountain.org
(540) 342-5749

The Producing Artistic Director (PAD) is responsible for the organizational mission, artistic vision and day-to-day operation of MMT. The PAD works closely with the MMT Board of Directors (BoD) and MMT Staff to accomplish the strategic goals of the organization.

Francesca Reilly

Education Associate & Community Engagement Coordinator
francesca@millmountain.org

The Education Associate and Engagement Coordinator (EC) is responsible for coordinating and administering all community engagement programming for MMT, as well as scheduling the summer and fall tours, and teaching some of MMT's in-house conservatory classes.

Ian Ridgway

Creative Director of Marketing
ian@millmountain.org

The Creative Director of Marketing (CDM) is responsible for promoting MMT's events and mission, through social media and engagement with press and news media outlets. They are responsible for collecting and distributing all media for MMT and keeping MMT's online presence up to date.

Matt Shields

Director of Production
matt@millmountain.org

The Director of Production (TD) is responsible for the oversight and scheduling of all MMT spaces, including theatres, rehearsal studios, and all shop spaces. They will also act as the props master and will be responsible for the build, purchase, or acquisition of all furniture, practicals, and properties for each show.

Savannah Woodruff

Assistant Technical Director and Lighting and Sound Supervisor
savannah@millmountain.org

The Assistant Technical Director and Lighting and Sound Supervisor is responsible for the leading of hang and focus as well as the sound setup of each show. Daily work assignments and project deadlines are set by the Technical Director. This individual is in charge of the maintenance and organization of all LX/sound equipment. The technician will also assist in the construction of shows.

Trenten Woods

Carpenter
Trenten@millmountain.org

The Carpenter is responsible for the construction of all sets and scenic units. Carpenter will assist in the hang and focus of each show and should have a basic understanding or willingness to learn simple lighting practices.

VIII. Strategic Goals

INSTITUTIONAL DEVELOPMENT

STRATEGIC GOAL I: Ensure that MMT facilities reflect state of the art production standards and MMT's professional stature.

Action Step What will we do?	Description What will this involve?	Time Frame Begin/End	Accountability Who is responsible?	Funding Needed What will this cost?	Funding Source Where will we find \$?
1. Annual assessment of capital needs.	PAD, Bus. Mgr. and TD report to Board Officers every June.	Started August 2017; Ongoing review from BoD every August for a 3 year capital plan. We will continue to monitor and stay in compliance with current standards.	Staff & Board Officers	What we expect to do over 3 years and not our annual operating budget.	Multiple sources. (grants and donations, cash reserves, operating budget)
2. Maintain Atelier upgrades with the support of CITS (as needed)	Board members sponsoring rooms Support from Atelier Manager	Through 2023 Season Interior completed by end of 2023 Exterior and general maintenance will be ongoing	Board Members led by Doris Rodgers Communication with CITS annually	Up to \$25,000, can be phased	Capital resources and potential grants
3. Develop a contract with CITS for renewal of major systems.	Be an active participant in planning, scheduling and financing work on HVAC, plumbing and other improvements.	Current and ongoing until complete.	Business Manager, Production Manager, and Atelier Manager.	Grants and gifts.	Grants and gifts.

INSTITUTIONAL DEVELOPMENT

STRATEGIC GOAL II: Continue to invest in equipment and technology to ensure administrative and program staff have the tools and resources to carry out their jobs with a high level of performance.

Action Step What will we do?	Description What will this involve?	Time Frame Begin/End	Accountability Who is responsible?	Funding Needed What will this cost?	Funding Source Where will we find \$?
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Annual assessment of technology and equipment required to deliver board approved programming.	Presentation by PAD & TD Receive & review by BoD Officers.	Review every January/February	PAD, TD, Bus.Mgr	TBD	Cash Reserves
2. Research and purchase software to aid in in-house marketing efforts	Research appropriate software and prices, including nonprofit discounts Purchase appropriate software Train staff	Ongoing	PAD &, Staff	TBD	Cash Reserves
3. Purchasing of scripts and scores to build the education library.	Research of appropriate material, prices, and sources.	Ongoing, Purchased first quarter annually	Education Team	\$300 or the discretion of the PAD	Cash Reserve
Clean and organize archival library	Maintain a working and functional space	Ongoing	Staff	TBD as needed	Cash Reserves
5. Professional development					

GOVERNANCE

STRATEGIC GOAL I: The MMT governing board is a high-performing board fully aware of its governance role and its obligation to act strategically though using board best practices.

Action Step What will we do?	Description What will this involve?	Time Frame Begin/End	Accountability Who is responsible?	Funding Needed What will this cost?	Funding Source Where will we find \$?
1. The Board will meet regularly with a targeted 75-100% attendance rate. The	A review by the executive committee of attendance &	Ongoing Mid-Year Review	DoD, Executive Committee, Secretary and	N/A	N/A

Board will review attendance and engagement quarterly.	engagement quarterly. Recognize the value of a small task force that can meet during crisis situations and establish its authority.	Final in December	President of the BoD		
2. The board will conduct a thorough orientation for board members.	Update of Board Handbook Annually. In-Person review of contents with new board members.	Jan annually	Executive Committee & MMT Staff	N/A	N/A
3. Participate in Nationally Recognized Board Development/training and workshop.	Identify optimal time/place/attendees Goal to attend TCG Board Development Intensive Goal to create Board Development Trip to NYC for season auditions	2022 2023 2023	Executive Committee Artistic staff & interested Board Members	TBD Board Members	Board Members
4. Participate in annual Art Works for Virginia conference	Board members attend annual conferences in Richmond. Consider sponsoring staff members to attend conferences.	Annually	Board Members	TBD	Board Members
5. Begin a Student Advisory Board, with a student representative to the BoD.	Form a group of peer and staff-elected Conservatory students who will meet once a month to discuss their questions, concerns, and ideas for MMTC and the theatre. An elected student representative will attend Board of Directors meetings to share student ideas and input when applicable, and	Ongoing Began in 2022	DoE/Education Team; Board of Directors	N/A	N/A

	provide the Board with an insight into the students' experiences.				
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GOVERNANCE

STRATEGIC GOAL II: The MMT governing board will develop and maintain effective board succession planning, committee functioning and policy setting.

Action Step What will we do?	Description What will this involve?	Time Frame Begin/End	Accountability Who is responsible?	Funding Needed What will this cost?	Funding Source Where will we find \$?
1. Cultivate strategic donors & partners.	Working with BoD and Staff to identify the prospects and devise a customized strategy for each engagement.	Ongoing	Development Comm. & Nominating Comm.	TBD (food and beverage)	Operating Budget
2. Develop Theatre Industry education initiatives to educate and inform the Board Directors.	Scheduling board education sessions, including guest speakers, during board meetings	Ongoing	PAD, Board of Directors	N/A	N/A
3. Nominate Emeritus Board members	Identify and select the next class as needed.	Ongoing as needed	Nominating Comm. & Interested Board Members	N/A	N/A
4. All Departments will aide in development of the new Committee structure and attend appropriate Committee meetings	Attending and participating in appropriate meetings	Ongoing	All departments	N/A	N/A
5. Develop and maintain committee charters	January Orientation to develop goals and expectations of each committee	Ongoing Annually	DoD, PAD, and Committee Chairs	N/A	N/A
6. Develop a goal for diversity, bringing audiences & students to the theatre	Diversifying the board, staff, guest artists, students, and audiences. Staff and board will be provided with training links and discussions from	Ongoing	Nominating Committee All departments	N/A	N/A

	SETC, TCG, and Roanoke City diversity conversations in 2021.				
7. Educate staff members on diversity and inclusion.	DEI Training for full staff to be completed in 2021	March/ April 2021	Full staff	N/A	N/A
8. Train members of staff as COVID-19 Compliance Officers (AEA Infection Control Specialists)	AEA Compliance officer training to be completed in March and April 2021.	March/April 2021	PAD, APAD, House Manager, and APSMs	N/A	COVID-19 fund
9. Develop board/staff DEI task force	to advise full board and staff on potential issues or concerns in: hiring/staffing, housing, and operations	on going	Board/ All staff	na	na

PROGRAM

STRATEGIC GOAL I: Offer high-quality professional theatre to the Roanoke Valley and surrounding region, appealing to the region's rich diversity, demographic changes and range of tastes.

Action Step What will we do?	Description What will this involve?	Time Frame Begin/End	Accountability Who is responsible?	Funding Needed What will this cost?	Funding Source Where will we find \$?
1. Seek updates on area demographic changes.	<p>Contact variety of sources, i.e. Council of Community Services annually.</p> <p>Using this data to market our current and future audience.</p> <p>In light of MMT's Black Lives Matter statement on June 4, 2020, adopt an assertive strategy for developing ties to minority audiences and engage them in the development of our annual season. Establish a reliable way to identify minority patrons.</p> <p>Use 2020 Census data to establish new definitions</p>	Ongoing	DoD, PAD, OC, Marketing Comm.	N/A	N/A

	of our community and audiences and develop plans to use the new information.				
2. Continue to develop and reevaluate methods of collecting audience demographic information.	Making post-show surveys available to our Staff and BoD. Contact services to assist with this process (TCG)	Ongoing	DoD, PAD, Marketing Comm.	N/A	N/A
3. Offer programs and productions in multiple languages relevant to regional demographics	Identifying key constituencies. Develop ways to incorporate into all programming (mainstage, readings, studio shows, classes, etc.) in 2023 Provide bilingual books as options for each production's book table	Ongoing Began summer 2021 with residencies for ELL students.	PAD, DoE	TBD	Operating Budget, Grants
Offer programs and productions that provide access to the hearing impaired.	Continue to identify opportunities to offer access to the hearing impaired. A hearing device system for the Trinkle MainStage was purchased in 2021.	Ongoing System purchased in 2021 Project completed in 2021	PAD, DoD, TD, Bus. Mgr	Completed	Operating Budget, Grants, Individual Donations
5. Offer programs and productions sensory friendly	Pulling back on technical elements of production to open up the doors to people with special needs.	Ongoing Will begin with Peter and Wendy in 2022 with plans to continue in 2023 with musicals/mainstage.	PAD, Bus. Mgr,	Looking at budget for tickets	

PROGRAM

STRATEGIC GOAL II: Implement programming based on guiding mission and vision statements that encompass the artistic values of Mill Mountain Theatre.

Action Step <i>What will we do?</i>	Description <i>What will this involve?</i>	Time Frame <i>Begin/End</i>	Accountability <i>Who is responsible?</i>	Funding Needed <i>What will this cost?</i>	Funding Source <i>Where will we find \$?</i>
<p>1. Research, Develop, and Implement strategies to reach diverse audiences.</p>	<p>Research peer and aspirant theatres.</p> <p>Evaluate and apply knowledge gained to our current programming.</p> <p>Develop and implement new programming to better reach these diverse audiences.</p> <p>Identify and invite groups who would benefit from a free Invited Dress performance.</p>	<p>Ongoing</p>	<p>PAD, DoD, DoE, EA, Artistic Comm., Marketing Comm., Education Committee, Development Committee</p> <p>Interested Board Members and volunteers.</p>	<p>TBD</p>	<p>Operating Budget</p>

PROGRAM

STRATEGIC GOAL III: Serve as the leading theatre education resource in the region through MMT Conservatory, community engagement initiatives, masterclasses, and innovative educational programs for all ages.

Action Step What will we do?	Description What will this involve?	Time Frame Begin/End	Accountability Who is responsible?	Funding Needed What will this cost?	Funding Source Where will we find \$?
1. Deepen existing and develop additional opportunities to take the educational theatre experience outside of the theatre walls (touring, community engagement education, organizational partnerships and cross-sector collaborations).	<p>Continue to cultivate relationships with other arts, culture and education organizations.</p> <p>Looking at adding on bordering communities that are within an hour or so from Roanoke. (i.e. Floyd, Bedford, etc.) and restructure tour calendar to make these tours feasible.</p> <p>Adding 2nd tour during the school year to reach more students and communities.</p>	Ongoing	<p>Education Department, Education Committee</p> <p>Education Department, Apprentice Actors</p>	TBD	Grants, Operating Budget
2. Continue existing masterclass series, taught by working industry professionals (MMT Staff and guest artists).	<p>Identifying and scheduling industry professionals for monthly master class series</p> <p>Diversify masterclass calendar to provide a wider variety of offerings.</p>	<p>Ongoing</p> <p>Ongoing</p>	DoE, Education Department	<p>Stipend for guest artists.</p> <p>Travel if needed</p>	Operating Budget
3. Provide opportunities to work in a professional production mentored by industry professionals.	<p>Identify and utilize qualified young talent.</p> <p>Offer year-round learning experiences.</p>	Ongoing	PAD, DoE	N/A	N/A
4. Cultivate partnerships with Salem, Roanoke County, and Botetourt area school systems	<p>Identify appropriate grants.</p> <p>Continue existing community engagement</p>	Ongoing	DoD, DoE, EA, Education Committee and	N/A	N/A

	<p>programming by MMT Education Staff</p> <p>Partner with the Science Museum of Western Virginia and other programs</p> <p>Continue partnership with Historical Society Of Western Virginia (Botetourt Project completed in 2021)</p> <p>Partner with Roanoke City high school theatre directors.</p> <p>Provide more specific and publicized scholarship opportunities for students.</p> <p>Revamp/restructure the idea for teacher intensives to put more tools into teachers' hands.</p> <p>Partner with Parks & Rec, Blue Ridge Literacy, The Glebe, Woodland Hills, etc.</p>	<p>2021-ongoing</p> <p>2021-ongoing</p> <p>Ongoing</p>	<p>Marketing Committee</p> <p>DoE, EA, CECTA</p> <p>DoE, EA, CECTA</p>	<p>N/A</p>	<p>N/A</p>
<p>5. Maintain existing partnerships with community engagement organizations (parks, libraries, social services, etc.) with summer tour</p>	<p>Identify partners for arts-integrated instruction in local classrooms.</p> <p>Market onsite school performances.</p> <p>Cultivate school relationships for potential touring opportunities, and onsite school matinees performances.</p>	<p>Ongoing</p>	<p>DoE, OC</p>	<p>N/A</p>	<p>N/A</p>
<p>6. Build enrollment, and improve recruitment in</p>	<p>Continue community engagement programming and</p>	<p>Ongoing</p>	<p>Education Department, Education</p>	<p>TBD</p>	<p>TBD</p>

<p>in conservatory programming</p>	<p>advertise in-house programming at each workshop & event.</p> <p>Continue engaging with schools and community organizations and contacting teachers/leaders with class & workshop information.</p> <p>Use SAB ideas for recruitment & retention.</p>		<p>Committee, Student Advisory Board (SAB), Marketing/P R</p>		
<p>7. Create programming that builds students towards the next steps in their artistic careers</p>	<p>Continue the MMTC model for rigorous pre-professional training to exist alongside our current Conservatory offerings and Internship Program.</p> <p>Form a student advisory board, complete with a selected student representative to the MMT board who will help provide the student perspective on programming and concerns/ideas for progressing the program.</p>	<p>Ongoing</p>	<p>PAD, Education Department</p>	<p>TBD</p>	<p>TBD</p>
<p>7. Enhance Conservatory Parents Guild</p>	<p>Establish Leadership & Meeting Schedule.</p> <p>Continue creating structure.</p>	<p>Ongoing</p>	<p>Education Department, Education Committee</p>	<p>TBD</p>	<p>TBD</p>
<p>8. Maintain Internship Program</p>	<p>Providing year-round opportunities for student interns to work within departments, on productions, assisting with classes, etc. as desired.</p>	<p>Ongoing</p>	<p>DoE, EA</p>	<p>TBD</p>	<p>TBD</p>

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PROGRAM

STRATEGIC GOAL IV: Create rich, interactive and fresh theatre experiences that appeal to many different types of patrons.

Action Step What will we do?	Description What will this involve?	Time Frame Begin/End	Accountability Who is responsible?	Funding Needed What will this cost?	Funding Source Where will we find \$?
1. Identify other activities that will broaden the patron's theatre-going experience.	Receptions. Engaging other family members and/or child care. Talk-Backs. Backstage tours. Restaurant partnerships. Etc.	Talkbacks: ongoing, when appropriate All others: 2019 and on	Development Committee Chair, Marketing Chair, Ad hoc Events committee, as needed	TBD	Operating Budget, Donations
2. Cultivate new theatre audiences from around the community- GROUP EXPERIENCES Diversifying audiences	Identify and sell tickets to organizations with large groups. Identify potential social affinity groups to cultivate viewership and donorship Add more field trip opportunities to engage school groups. Giving backstage tours to groups and or actor/creative team talkbacks as part of the experience. Reaching out to diverse groups, inviting them to invited dress rehearsals, or masterclasses	Ongoing	Bus. Mgr., EA, Education & Marketing Committee Groups Sales position when BOD approves- Will take over responsibility Friends of the Fringe	TBD	TBD

RELATIONSHIPS

STRATEGIC GOAL I: Evaluate current collaborations for their effectiveness as well as their capacity to enhance MMT's strategic positioning and brand recognition.

Action Step What will we do?	Description What will this involve?	Time Frame Begin/End	Accountability	Funding Needed	Funding Source
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			Who is responsible?	What will this cost?	Where will we find \$?
1. Through ongoing public performances, continue collaboration with community partners.	Create an ongoing schedule for offsite programming.	Ongoing	DoD, PAD, Education Staff	TBD	Grants and operating budget
2. Explore opportunities to expand MMT's reputation and enhance its status with industry professional organizations, (i.e. SETC, ACTF, UPTA, TCG, AATE, USITT, etc.)	Attending scheduled auditions and conferences. Holding Equity regional and NY auditions. Explore marketing and grant opportunities through these organizations	Ongoing	PAD, DoE, DoD, Marketing Committee	TBD	Operating Budget
3. Explore further growth with professional unions (EA, SDC, USA, etc.)	Research other unions, and consider the finances associated. Equity Membership Candidate Points are available	Ongoing 2021 - Ongoing	PAD PAD	TBD	Operating Budget
4. Continue to develop existing relationships with Colleges and Universities. (4. cont.)	Continue the partnership with Virginia Tech MFA Candidates in Marketing and Development. MMT Staff serve as visiting professors at Hollins University. Continue development of internship opportunities for Hollins University, Radford University, Virginia Tech, Roanoke College, Ferrum, and other local colleges and their students. Look for college students in overhire, stitchers, designers, etc.	Ongoing	DOD PAD, DoE, EA	TBD	Operating Budget

	<p>Look for class credit opportunities in students' independent studies.</p> <p>Explore developing new relationships with Roanoke College and VWCC.</p> <p>Organize campus visits (instructional opportunities or auditions/interviews)</p> <p>Continue marketing efforts that promote programming and partnerships.</p> <p>Continue ongoing discussions for new programming.</p>				
<p>5. Identify new marketing partnerships</p> <p>Continue to leverage and expand existing marketing partnerships (For example Grandin theatre slides, speaking engagements, etc.)</p>	<p>Research, contact and create new marketing partnerships with organizations that will effectively market MMT.</p> <p>Continue ongoing dialogue between partners to identify new and beneficial projects and marketing opportunities.</p>	Ongoing	<p>PAD, Marketing Committee</p> <p>Utilizing the Virginia Tech Graduate Students to help with this lift.</p>	TBD	Operating Budget

RELATIONSHIPS

STRATEGIC GOAL II: identify and explore *new* collaborative relationships and determine the actions required to maintain and enhance existing beneficial relationships.

Action Step What will we do?	Description What will this involve?	Time Frame Begin/End	Accountability Who is responsible?	Funding Needed What will this cost?	Funding Source Where will we find \$?
<p>1. Explore collaborations and co-productions with other non-profits and community partners (For</p>	<p>Continue current Education programming to partner with local organizations for performance opportunities.</p>	Ongoing	<p>PAD, Bus. Mgr., TD, Education Staff</p>	TBD	<p>Establish viable budgets that evenly distribute expenses and revenues.</p>

Example: Opera Roanoke, Parks & Rec, Science Museum, Historical Society of Western Virginia)	Formalize joint programming possibilities between the two organizations (For example: co-camps with Science Museum)	Ongoing			
2. Seek partnerships with transportation providers.	Roanoke-Blacksburg Regional Airport. Abbott/Greyhound. Amtrak. RideShare Solutions, Metro Bus Increase digital advertising presence across travel partners	Conversation to begin in 2021	Marketing Committee Chair	<i>N/A</i>	<i>N/A</i>
3. Cultivating additional benefits for sponsors, donors, and subscribers. More active partnerships with tourism and convention industry, downtown merchants, property owners.	Sponsors & Subscribers have access to Director's booth Reaching out to tour groups, bus companies, and more. Improve our relationship with DRI and active downtown developers.	Ongoing	DoD, PAD, Bus. Mgr. Group Sales person will also be involved here	<i>N/A</i>	<i>N/A</i>

RESOURCES

STRATEGIC GOAL I: Maintain financial sustainability through multiple and diverse revenue sources to support programming and administrative excellence.

Action Step What will we do?	Description What will this involve?	Time Frame Begin/End	Accountability Who is responsible?	Funding Needed What will this cost?	Funding Source Where will we find \$?
1. Annual assessment of all current revenue and expense sources.	Establishing a communication process.	Ongoing	DoD, Bus. Mgr., Dev. Comm. Chair,	<i>N/A</i>	<i>N/A</i>

	<p>Development of reporting procedure and timeline.</p> <p>During this period of uncertainty due to the impact of Covid 19, continue to report actual financial results on a monthly and year to date basis and develop a flexible annualized forecasting reporting system to quickly adapt to ever changing business conditions.</p>		Finance Committee		
2. Research and apply for all applicable grants.	<p>Awareness of upcoming programs and capital needs.</p> <p>Researching new grant opportunities when joining new organizations (i.e. TCG)</p> <p>Regular communication from PAD & DECE to DoD.</p>	Ongoing 12-18 month cycle	PAD, DoE, DoD, BOD	N/A	N/A

RESOURCES

STRATEGIC GOAL II: Establish a planned giving component within Development to replenish and rebuild the MMT endowment fund.

Action Step What will we do?	Description What will this involve?	Time Frame Begin/End	Accountability Who is responsible?	Funding Needed What will this cost?	Funding Source Where will we find \$?
1. Continue the work on rebuilding an endowment.	<p>Deciding specific purpose for endowment/capital reserves.</p> <p>An evaluation by Board Officers and MMT Finance & Development Committees</p> <p>Establish goals & deadlines.</p> <p>Seek clarification from key donors and board members about</p>	Ongoing	BOD Officers, Finance & Development Committees, DoD, Bus. Mgr., PAD	N/A	N/A

	the definition and any restrictions of the endowment.				
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RESOURCES

STRATEGIC GOAL III: Develop and implement distinctive fundraising events to support MMT financially and raise awareness of the Theatre’s programs and its impact on the community. Restructure development committee to focus on individual and corporate giving, and then establishing an ad hoc events committee.

Action Step What will we do?	Description What will this involve?	Time Frame Begin/End	Accountability Who is responsible?	Funding Needed What will this cost?	Funding Source Where will we find \$?
1. Create experiential show-specific events.	<p>Work with PAD to align the programmatic and fundraising objectives.</p> <p>Research of community partners to help deliver experience.</p> <p>Talkbacks with the cast, tea parties or meet & greet of characters.</p> <p>Include a line item in each show budget for show specific events.</p>	Ongoing	<p>Chair of Development Committee, with committee support; Staff (only day of)</p> <p>Friends of the Fringe</p>	TBD	Sponsorships, Donor funded, and Self Pay
2. Explore a signature fundraising event (as it fits in the current season programming).	<p>Assessment of feasibility and objectives by Board of Directors</p> <p>Address every season and plan, if there is a purpose driven reason to hold another Fundraiser? For example, a particular show/ anniversary year etc.</p>	More discussion on future events, ongoing	PAD, Artistic & Development Committees, Officers of BOD	TBD	Sponsorships, TBD
Develop safe and interesting ways					

to bring people to MMT through special events and on-going activities geared to specific groups of patrons and donors post-COVID.					
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STATUS/COMMUNITY PERCEPTION

STRATEGIC GOAL I: MMT is viewed as the region’s premier theatrical organization, available to all members of the community and aligned with an ever-changing community profile.

Action Step What will we do?	Description What will this involve?	Time Frame Begin/End	Accountability Who is responsible?	Funding Needed What will this cost?	Funding Source Where will we find \$?
1. Establishment of brand and messaging strategy to appeal to a more diverse population.	Reaching out to community members to establish a supportive and diverse Community Advisory Board. Hold meetings with CAB periodically.	Ongoing	Marketing Committee Led by the CDM	N/A	N/A

STATUS/COMMUNITY PERCEPTION

STRATEGIC GOAL II: MMT is widely-known and respected, with its brand recognition heightened through electronic, social and other community cultural information sites and its presence throughout the region.

Action Step What will we do?	Description What will this involve?	Time Frame Begin/End	Accountability Who is responsible?	Funding Needed What will this cost?	Funding Source Where will we find \$?
1. Inform and update community partners of current programing schedules.	Newsletter from DoD	Ongoing	DoD	TBD	Operating Budget
2. Collect information about marketing strategies, MMT brand, etc., from the community.	Hold focus groups, analyze results and implement appropriate marketing measures. This is happening with all of the ARTS and	Continue working with Shaleen Powel	PAD, Bus Mgr They will share with full staff and board	N/A	All costs are being covered by the Roanoke Cultural Foundation

	<p>CULTURAL orgs as we develop a full Strategic Plan for the Roanoke Cultural Foundation.</p> <p>Check on our community reputation post-pandemic.</p>	First quarter of 2021	when work is complete		
3. Complete the signage on all buildings	Complete vertical signage on Church Ave, the TV window on Church Ave, Complete the Trinkle Branding in the Atrium	Complete by end of 2023	PAD	\$1800 for Vertical Signage on Church Ave	Operating Budget, Cash Reserves
4. 60th Anniversary refresh logo, website and add mobile app	Refresh and modernize MMT's logos, website and implement a new mobile application	Complete by end of 2023	Marketing Committee , PAD	TBD	Operating Budget

