



GLOBAL AWARENESS LOCAL ACTION



COMMUNITY MAKERSPACE AND INNOVATION HUB STRATEGIC BUSINESS PLAN

September 4, 2019

Prepared by ESC Consultants: Paul Arruda,
Peter Baker, Lynn Post, and Jeff Smith;
And GALA Executive Director: Josh Arnold
Final – 04 September 2019
Approved by GALA Board



Contents

Executive Summary 3
Key Actions and Challenges4
Funding Summary.....4
Part 1: Introduction..... 5
How We Got Here5
What is a Makerspace?.....5
Feasibility Study6
Opportunity and Impact 7
Aligning with NH Workforce Development Efforts.....9
Part 2: Strategic Plan 10
GALA’s Mission, Vision and Values 10
Goals and Strategies11
Strengths, Weaknesses, Opportunities & Threats (SWOT) 12
Part 3: Business and Operational Plan14
Market Analysis..... 14
Programs and Services 17
Marketing Strategy 19
Governance..... 21
Fundraising and Development.....23
Financial Projections.....26
Risk Management28
Appendix 1: GALA Financial Summary30
Appendix 2: Selected Definitions31
Appendix 3: Governance Organizational and Flow Chart 32

Deep in our bones lies an intuition that we arrive here carrying a bundle of gifts to offer to the community. Over time, these gifts are meant to be seen, developed, and called into the village at times of need. To feel valued for the gifts with which we are born affirms our worth and dignity.
-- Francis Weller

Executive Summary

This Strategic Business Plan for Global Awareness Local Action (GALA) provides a roadmap to help navigate the growth, success, and sustainability of establishing a Community Makerspace and Innovation Hub at 23 Bay Street, Wolfeboro, NH. It outlines goals, strategies, programs and services, operations, and financials for the period 2019 through 2023.

The makerspace project addresses four primary goals that build upon the organization's ten-year track record of sustainable community building: **support regional economic development, prepare people to thrive in a changing economy, build social capital and sense of community and generate sustainable local solutions.** In working toward these goals, GALA will prioritize engaging and supporting youth and families, low- and moderate-income individuals, and community members with disproportionate barriers to accessing similar opportunities.

The GALA Community Makerspace and Innovation Hub will achieve these goals through the following programs and services: **workforce training programs, workshops and classes, maker shops, a tool library, flexible rental space, work literacy basics classes and business incubation.** These programs and services will be developed and launched in a phased manner based on GALA's internal capacity, ability to reach fundraising targets, and counsel from architects and engineers.

The **renovation schedule** is divided into three phases:

- **Phase 0:** Initial small building improvements including renovating upstairs offices, bathroom, egress, first floor ADA bathroom, and installing emergency lighting and fire alarms
- **Phase 1:** Structural, mechanical, and life/fire safety improvements including insulation, windows and doors, elevator, roof, electrical, sprinkler system, heating/cooling, and ventilation
- **Phase 2:** Interior finishes, shop build out, and final site work

The full project timeline, including renovations and corresponding organizational benchmarks, is as follows:

- **2019:** Complete *schematic design* for renovation Phases 1 & 2, complete *design development and construction documents* for Phase 1, develop capital campaign strategy, and cultivate volunteer leadership on Board and Committees
- **2020:** Bid and procure contractor, begin Phase 1 renovations, hire PT staff to support fundraising, launch capital campaign silent phase, develop new website and marketing materials, and rollout pre-membership program
- **2021:** Accumulate tools and equipment in offsite storage, complete Phase 1 renovations, complete capital campaign silent phase and launch public phase, begin initial programming, and ramp up membership outreach

- **2022:** Conclude capital campaign, ramp up programs and services, including workforce training, build maker shops, and begin Phase 2 design development

This Strategic Business Plan covers the period of 2019 - 2023 through the end of Phase 1 construction and initial programming. It does not cover Phase 2.

Key Actions and Challenges

- **Grow organizational capacity** to match growing scope of work and fundraising goals.
- **Build volunteer leadership** to manage evolving roles and responsibilities.
- **Invest in marketing and fund development**, including new website and membership drive.
- **Launch comprehensive capital campaign.**
- **Identify and nurture strategic partnerships** that help align the project with existing workforce development and career pathway initiatives.
- Manage key short-term **challenges**, including staffing, completing renovations, and operating cash flow.

Funding Summary

GALA has historically relied on grants and donations to fund its operations (81 percent of revenue in 2018, for example). The Board of Directors and other volunteers support the staff in grant writing, fundraising events, direct mailer campaigns, membership drives, major donor cultivation, and online campaigns. Arguably it was GALA's ten years of careful donor cultivation and positive community impact that allowed the organization to successfully match a \$250,000 grant from the Northern Borders Regional Commission in 2017. The resulting \$500,000 made it possible for GALA to close on a cash sale of 23 Bay Street and fund the subsequent master plan and Phase 0 renovations.

The master planning process concluded that an estimated \$1 million needs to be invested in building improvements to meet current building code and fire and life safety standards. GALA expects to continue using grant and donations to fund this \$1 million "Phase 1" renovations and most of its operating expenses through 2022. After completing Phase 1 in mid-2021, GALA will gradually expand its programs and services, increasing funds from membership dues, event fees, and space rental. GALA will continue, however, to leverage grants and donations to make its programs and services accessible for individuals with limited financial means, fund further building improvements, support community service projects, and otherwise grow impact and reach.

Contact G.A.L.A. at 603-569-1500 to inquire about reading the full 32 Page Strategic Business Plan.