

Crested Butte Mountain Educational Radio (KBUT)
2023 Strategic Plan
Approved at 9/20/23 Board of Directors Regular Meeting

Mission Statement:

KBUT Community Radio exists to enrich and unify the Gunnison Valley through information, entertainment, and community involvement.

We Value:

- Bringing our community together to support inclusivity and preserving the heritage of our exceptional community.
- Nurturing creative expression to use our imagination to create something that represents who we are.
- Serving as a central community hub for information, news, and entertainment.
- Stewardship and preservation of the unique culture of the Gunnison Valley.
- Providing equal access to the opportunities of public radio to all Gunnison Valley residents and visitors.
- Offering an integral service that creates fun and joy for our community.

Goals/Strategic Priorities

1. Intentional Program Development and Growth

The backbone of our programming will continue to be community centered, including volunteer DJ's with a strong focus on local news and funky music.

2. Strong Fiscal Planning and Management

We will promote the long-term financial sustainability of KBUT through robust fiscal management principles and clear accountability for budgeting and outcomes.

3. Build an infrastructure to support the mission and longevity of the organization

We will attract and retain professional staff members who earn livable wages and benefits and who represent the unique interests and perspectives of our community. We will track data on the listenership and changing demographics of our programming and expand in response to the needs and wishes of our community.

4. Deliberate unification of the Gunnison Valley

KBUT will create and support programming and special events that serve to unify our community members and promote "One Valley".

5. Enhance and Expand Community Awareness

We will continue to be a relevant and cherished non-profit organization in the Gunnison Valley through increased listenership, improved membership and honoring the unique value that community radio brings to the Valley.

Objectives/Specific Results

Strategic Priority #1: Intentional Program Development and Growth

1. The Executive Director and staff will define and implement a strategy to focus more on local community news/local reporting. This will include consideration of hiring an additional position to expand the news department no later than June 30, 2024.
2. The Executive Director and Development Director will create a plan to increase remote broadcast opportunities throughout the Valley and submit a plan for approval to the Board of Directors by March 31, 2024.
3. The Program Director will provide recommendations to the Board of Directors and staff to increase kids/teens programming and improved engagement of younger listeners and college students no later than June 30, 2024.
4. KBUT will coordinate with the Gunnison County Met Rec District to complete regulatory work with the FCC for a Tower/Translator relocation to better serve CB South, no later than December 31, 2024.
5. The Board of Directors will identify and engage an IT support vendor and continue to invest in technology at the recommendation of the Tech Committee by March 31, 2024.
6. The staff and Board will identify a variety of strategies to more effectively engage the Gunnison community with more events focused on the south end of the valley, more news reporting on Gunnison issues and engagement of new donors who live south of Round Mountain no later than October 1, 2024.
7. The Board of Directors will appoint an ad hoc committee to focus on ongoing space needs to address growth and expansion of services to include a performance studio by June 30, 2024.

Strategic Priority #2: Strong Fiscal Planning and Management

1. The Development Committee will create a Fundraising Plan to be approved by the Board of Directors with the budget on an annual basis.

2. The Development Committee will work in collaboration with the Development Director to identify and cultivate potential major donors with the goal of increasing major donors by 20% for the next three years starting January 2024.
3. The Board of Directors will establish an Endowment Fund to support the long-term success of KBUT no later than December 31, 2025.
4. The Board of Directors will evaluate possible resources to support the HR functions of the organization and provide recommendations no later than June 30, 2024.
5. The Development Director will recommend a plan to increase/diversify membership and grant funding to the Development Committee with feedback and approval by the Board no later than June 30, 2024.
6. The Events Committee will evaluate all special events to determine the purpose and anticipated revenue. Annual expectations on event outcomes will be determined at time of budget adoption and are expected to increase by 20% each year through 2025. An Events Calendar will be adopted by the Board of Directors annually.

Strategic Priority #3: Build an infrastructure to support the mission and longevity of the organization

1. The Personnel Committee will evaluate pay and benefits of all existing employees using local and regional data and provide a recommendation to the board on any changes by June 30, 2024.
2. The Executive Director will complete an evaluation of development and events job functions and provide a recommendation on staff structure to the Board of Directors no later than May 1, 2024.
3. KBUT will adopt a Board member agreement that includes specific board members roles and responsibilities no later than October 1, 2024. The agreement will be signed annually by board members after the annual meeting.
4. The Board of Directors will reevaluate and define a board committee structure, including involvement from community members and assignment of Chairs by June 30, 2024, with focus on finance, development/fundraising and marketing/program growth.
5. KBUT will establish an ad hoc committee to evaluate the long-term space needs of the organization and maintain regular communication with the Board of Directors on any recommended changes. This will include quarterly communication with the Town of Crested Butte and other community stakeholders.

6. KBUT will adopt the Colorado Nonprofit Association Principles and Practices of Nonprofit Organizations and become a member of the Colorado Nonprofit Association by June 30, 2024.
7. KBUT will onboard all new board members with a new board member orientation no later than June 1, 2024.

Strategic Priority #4: Deliberate unification of the Gunnison Valley

1. KBUT will adopt a diversity policy to increase inclusion of Spanish Speaking and CORA community members as listeners by September 30, 2024.
2. The Development Committee and Development Director will review membership benefits and recommend any changes to the Board of Directors no later than March 30, 2024.
3. KBUT will Increase volunteer involvement in the organization by 10% each year for the next three years starting January 1, 2024.
4. The Board of Directors will identify specific strategies to create stronger relationships with local businesses and greater involvement with the Crested Butte/Mt. Crested Butte Chamber of Commerce.
5. The Board of Directors will prioritize the recruitment of bilingual staff and Board members with the normal course of hiring and nomination practices.

Strategic Priority #5: Enhance and Expand Community Awareness

1. KBUT will identify opportunities to increase signage throughout the Town of Crested Butte and other surrounding areas to increase visibility of the radio station programming and community events by December 31, 2024.
2. The Board of Directors will evaluate and expand the role of the Citizen Advisory Committee with a focus on community feedback and impact no later than June 1, 2024.
3. KBUT staff members will enhance the website for maximum community involvement no later than June 30, 2024.
4. The Executive Director and staff members will evaluate and improve social media presence for KBUT on various outlets in order to impact a variety of listeners no later than March 31, 2024.
5. KBUT will establish a Quarterly E newsletter for distribution to all members in order increase member/listener engagement and involvement in all KBUT activities and programs no later than June 30, 2024.

6. KBUT staff will conduct a listener survey and make recommendations to the Board of Directors on any recommended changes by June 30, 2024.
7. At the recommendation of the Executive Director, the Board of Directors will adopt a Marketing Plan by October 31, 2024.

Operational Priorities for Executive Director:

- Review Bylaws and create ad hoc group to review, update and make recommendations to the Board. Pay attention to staggering of terms for Board members.
- KBUT is in need of computer upgrades across every department. Develop a priority list of upgrades for board over the next three years
- Consider staff recommendation: A requirement needs to be established whereby everyone who is salaried and earning benefits here must spend at least one or two full days in the building where we all can work together in support of our mission.
- Look at liability policies for events—do you have enough coverage?
- Explore Staff team building opportunities in 2023/24
- Create more opportunities to celebrate staff accomplishments
- How can you increase collaboration between staff members
- Board meetings—develop annual meeting schedule, send board packets a week in advance of meetings and establish committee calendar
- Work with Tyler to improve donor and member communication and retention
- Discuss and vote on policy to give swag to DJ's for marketing of the station and thank you for volunteer work by Fall 2024
- Work with events and finance committees to evaluate event ticket prices and building event budgets that make money on all events
- Standardize staff communication. How will we communicate as a team?
- Establish professional development opportunities for all staff on an annual basis.
- Review all staff job descriptions to clarify roles and responsibilities and reduce overlap.
- Identify events KBUT be involved with to create greater community exposure.
- Create monthly staff meeting agendas and make a space for staff to discuss new ideas.