



COLORADO CONSERVATORY of DANCE

STRATEGIC PLAN OVERVIEW

August 2023 – July 2026

Approved by the Board of Directors October 27, 2023

Amanda Tipton Photography

Background:

Founded in 1992, originally as Ballet Nouveau Colorado, the organization reorganized as Colorado Conservatory of Dance (CCD) in 2013 when the professional company moved to Denver (becoming Wonderbound). Staying true to their original purpose of creating accessible dance in the counties of the North Denver-metro area, CCD remained in Broomfield, serving their dance students through conservatory and community education programs. As a 501(c)3, nonprofit organization, CCD focuses on providing more access to dance and their community education programs, serve more than 11,000 students in Broomfield, Adams, Jefferson, and Boulder counties. To make dance more accessible in their conservatory, CDC provides more than \$70,000 annually in scholarships and financial aid. CCD teaches dance in a healthy, caring, and nurturing way by listening, seeing, and fulfilling the needs of their dance students.

As with most performing arts nonprofits, the pandemic created hardships for CCD. The organization emerged from the shutdown more resilient and with a renewed commitment to make lives better through dance. The lessons of the past three years have shown CCD that change and challenge can lead to opportunity and growth. With a focus on ensuring dance is available and accessible to all, CCD engaged their entire community to pave a new path forward. Their new, community-driven, strategic plan ensures they will make the necessary internal investments to stabilize the organization, which then allows them to move towards a more sustainable future. CCD established two Strategic Priorities as the foundation for their plan:

- **Priority #1: Build a more stable and sustainable organization.**
- **Priority #2: Continue to build a more equitable organization.**

Process:

CCD's Strategic planning process began in January 2023, engaging not only the key staff and board, but also their entire community. CCD received survey responses from close to 200 community members including current faculty and staff, current conservatory students, families, community education partners, donors, former students as well as former faculty and staff. The community was open and honest, sharing their feedback on CCD's challenges and strengths. Using this wealth of community knowledge, the board and staff produced their new three-year plan. Approved by the board on October 27, 2023, CCD is sharing the plan overview with their community, with regular updates on their progress. The full plan includes ways to integrate into the day-to-day at CCD, as well as follow up schedules and accountability metrics.

Learn more about CCD at the following links:

CCD's [Vision, Mission, and Values](#)

CCD's Commitment to [Diversity, Equity, Inclusion](#) and [Accessibility](#)

CCD's [Community Education](#) and [Conservatory](#) programs

CDD is a 501(c)3, nonprofit organization (EIN: 46-2961115)

Priority #1: Build a more stable and sustainable organization.

- **Objective #1: Grow revenue by 15% to \$1,381,397 by the end of the 2025-26 fiscal year.**
 - Strategy #1: Diversify revenue by growing contributed revenue from 36% of total revenue to 45% (\$622K), by 2025-2026 fiscal year end.
 - Strategy #2: Increase conservatory enrollment revenue by 6%, from \$473K to \$500K by 2025-26 fiscal year end.
 - Strategy #3: Utilize increased grant funding to grow community programming (programs outside of Conservatory education) by 10%, increasing community participation from 11,000 to 12,100 by 2025-26 fiscal year end.
- **Objective #2: Build financial stability and sustainability through focused leadership oversight and management by the end of the 2025-26 fiscal year.**
 - Strategy #1: Review all financial practices and policies and edit to develop stronger financial oversight by 2023-24 fiscal year end.
 - Strategy #2: Develop new board expectations and accountability metrics with a formal oversight process by 2023-24 fiscal year end.
 - Strategy #3: Review all programming and performance revenue streams for viability and sustainability and develop plans to improve financial performance, while maintaining purpose-driven integrity by 2024-25 fiscal year end.
 - Strategy #4: Build reserves to minimally 75% of one month's, average expenses by 2025-26 fiscal year end.

Priority #2: Continue building a more equitable organization.

- **Objective #1: Using community/staff feedback, develop and implement a community-driven plan to improve two-way and timely communication, that ensures staff and community feel heard and valued by 2024-25 fiscal year end.**
 - Strategy #1: Develop and launch consistent and reoccurring, two-way feedback mechanisms for staff and constituents by 2023-24 fiscal year end.
- **Objective #2: Using community/staff feedback, implement organizational practices and policies that are equitable, purpose-driven, and cost-effective by second quarter of the 2024-25 fiscal year.**
 - Strategy #1: Review organization structure for duties and responsibilities and restructure to ensure equitable distribution (per FLSA status and compensation levels) by the end of January 2024.
 - Strategy #2: Review all staff and faculty compensation and benefits for competitiveness and equity by 2023-24 fiscal year end and implement new compensation structures by the beginning of the 2024-25 fiscal year.
 - Strategy #3: Review and improve internal and external-facing policies and practices to ensure they are equitable, purpose-driven, and cost-effective by the second quarter of the 2024-25 fiscal year.
- **Objective #3: Using feedback from current and future communities, build more equitable and purpose-driven relationships by the end of the 2025-26 fiscal year.**
 - Strategy #1: Create and launch a programming plan that celebrates the communities CCD serves, including accommodating culturally relevant art forms, location, and representative staff by 2025-26 fiscal year end.

CCD Strategic Planning Team:

Board Members:

David Manley, Chair
Dr. Tara Jae, Vice Chair
Diane Scott, Secretary
Seth Patterson, Treasurer
Brian Frutig, Board Member
Kristen Ditges Manning, Board Member
Jesse Martinez, Board Member
JR Roedel, Board Member
Tim Schafer, Board Member
Cindy Ward, Board Member
Leslie Castañuela Barnes, Ex Officio

Staff & Faculty:

Leslie Castañuela Barnes, Executive Director
Sandra Shih Parks, Artistic Director
Michelle Bernier, Director of Artistic Operations
Jameson Courville, Marketing & Communications Manager
Breegan Kearney, Interim Community Education Manager
Sue Sakai, Costume Supervisor
Karen Shanley, Faculty and Artistic Advisory Council Leadership
Crystal Wilson, Special Events & Patron Service Manager

Kim Estes McCarty, Strategic Planning Contractor



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Notes:

- ☐ This is an overview of the full CCD Strategic Plan, which does not contain tactics to accomplish the strategies. Although CCD has developed tactics for each strategy, tactics can shift from time to time as CCD responds to shifting external and internal factors.
- ☐ In the interest of brevity, the overview does not include the follow-up and accountability elements of the plan.
- ☐ CCD's fiscal year runs from August through July. This plan covers the fiscal years of August 2023 – July 2024, August 2024 – July 2025 and August 2025 – July 2026.