



INTERNATIONAL CIVIL RIGHTS CENTER & MUSEUM

The ICRCM seeks to ensure that the world never forgets the courage displayed by four young North Carolina A&T State College students, on February 1, 1960, and the hundreds and thousands of college and community youth in Greensboro, in the South and around the country who joined them in the days and weeks that followed which led to the desegregation of the Woolworth lunch counter and ultimately to the smashing of the despicable segregation system in the southern United States.

OUR MISSION

OUR MESSAGE: Unity ✦ Respect ✦ Inclusion ✦ Diversity ✦ Education

SUSTAINABILITY PLAN

Board Reorganization and Staff Expansion

Goal 1: Reorganized Board of Directors replete with term limits, plans for expansion of the members, and new Standing Committees that meet regularly to accomplish its goals.

Goal 2: Staff Expansion. ICRCM must hire an Executive Director and Director of Development. ICRCM must also hire a Director of Communications and Marketing, a position that is critical as well. In the interim, ICRCM has retained the services of RLF Comm.

(Board Development Committee)

Debt Retirement

Goal 1: Debt Retirement. The Board of Directors is currently engaged in developing a comprehensive Debt Retirement Campaign that includes such initiatives as:

- a) Consultation with other cultural attractions
- b) Communication with prior ICRCM Gala awardees
- c) Discussions with leaders of the Pan-Hellenic Council to determine how best to elicit support from fraternities and sororities,
- d) appeals to professional associations

(Finance Committee)

Endowment

Goal 1: Endowment. The Museum has a small endowment held at the Community Foundation of Greater Greensboro (CFGG). Over the next three years, the Board of Directors recognizes that this must grow to a minimum of \$30,000 by 2014. This date has been stipulated by CFGG.

The Museum anticipates growing an endowment five times its annual budget to the amount of \$13,000,000 in five years (i.e. 2019).

(Finance Committee)

New Market Tax Credits

Goal 1: New Market Tax Credits. In 2009, ICRCM qualified and received an investment of \$23,000,000 to complete construction of its facility.

With the expiration of the tax credit compliance period in 2016, expenses for ICRCM would drastically drop by more than \$50,000 per month.

(Finance Committee)

Earned Revenue Producing Initiatives

Goal 1: Paid Admissions. ICRCM has served approximately 260,000 persons during its 47 months of operation and generated \$1,573,000 from admissions.

Goal 2: Sales and Retail Operations. Retail purchases (books, t-shirts, games, and other gift shop products) totaled \$602,000

Goal 3: Facility Rentals. The ICRCM facility rentals generated \$142,250 over the course of 47 months.

Development Initiatives

Goal 1: Grants (Development)

Goal 2: Special Events/Fundraisers (i.e. annual gala & golf tournament) (Mktg)

Goal 3: Membership Program (D & M)

Goal 4: The 1960 Society (D & M)

Goal 5: Planned Giving Program (D & M)

Goal 6: Legislative Initiative (Development)

Education and Exhibitions

Goal 1: Building a Better America (An Educational Initiative) (Prog)

Goal 2: Moments in History (A Broadcast Educational Initiative) (Mktg)

Goal 3: Center for the Study of Racism and Contemporary Civil Rights Issues (Prog)

Goal 4: Exhibition Expansion (Prog)

Goal 5: Self Guided Tours (Prog)

Goal 6: Touring Exhibitions (Prog)

Goal 7: Acquisitions Program (Prog)

Goal 8: Collections/Archives and the Holding Unit/Curatorial Work Area (F&S)

Goal 9: Temporary Exhibitions Gallery (F&S)

Goal 10: ICRCM Satellite Galleries (Prog)

ICRCM has attracted upwards of 60,000 paid visitors per year

"IT'S ALL ABOUT GROWTH"

Finance

	Projected Revenue			
	Anticipated 2013	Budget 2014	Projections 2015	
Contributions/Membership	112,758	800,000	1,000,000	
Special Events	117,096	370,000	825,000	
Grants	35,130	500,000	600,000	
College / Special Adult Interest Income	135,000	200,000	500,000	
Rental Income	35,957	442,000	500,000	
Special Programming	10,761	40,000	111,150	
Contemporary Studies - Professionals			205,712	
Electronic Media, Quarterly Courses			173,000	
Retail Sales	122,553	204,000	225,000	
Museum Tours	375,561	400,000	450,000	
New Tour Format			500,000	
Other Income	36,849	25,000		
Special Initiative - Debt Retirement		500,000	750,000	
CITY SUPPORT	352,000	898,000	250,000	
Special Donor Support		425,000	500,000	
Special Funds Released from Restriction.	135,000		135,000	
Total Revenues	\$ 1,468,663	\$ 5,168,500	\$6,953,362	

COMMITTEES

Electronic Upgrades

Goal 1: Electronic Upgrades. The ICRCM Website is undergoing a significant redevelopment that will be easier to navigate, make donations, and generate further interest in the activities of the Museum. Equally significant, ICRCM has received a grant (partial funding) to upgrade its Computer Systems. ICRCM needs to secure additional support in the amount of \$150,000 to complete the systems upgrade that includes the acquisitions of computers, servers, and software.

(Facilities / Security Committee)

Building Initiatives

Goal 1: Energy Consumption. ICRCM has to implement selected recommendations of an energy audit conducted by CERT of North Carolina A&T State University.

Investments in making the Museum a "green" facility include expenditures in the following amounts: \$314,000 in 2014, \$250,000 in 2015, and \$50,000 in 2016. ICRCM will realize cost savings by 2014 in the anticipated amount of \$50,000 per year.

(Facilities / Security Committee)

THE 7 WONDERS

NATIONAL TREASURE

PROGRAM & STRATEGIC PLANNING COMMITTEE

Chair: Deena Hayes Greene
Goal: Charged with the development and updating of the ICRCM's strategic plan that include the following:

- Restructure mission & vision statement
- Strategic Plan for FY 14, 15 & 16
- Building a Better America
- Education / Center

BOARD DEVELOPMENT COMMITTEE

Chair: George Clopton
Goal: Charged with restructuring board with emphasis on diversity and Implementation of...

- Term limits
- Rules of conduct
- Length of meeting
- Succession Plan
- Recruitment of new board members
- Board orientation

DEVELOPMENT COMMITTEE

Chair: Earl Jones
Goals: Charged with grant preparation & submission. Current progress include the following:

- Identify potential grants
- Prepare and submit
- Track status of grants
- Present status monthly
- Fundraising

FINANCE COMMITTEE

Chair: Danny Duncan
Goal: Charged with overseeing the budget, financial controls, investments and grants of the ICRCM.

- Updates of MTD, YTD & Annual Report

MARKETING COMMITTEE

Chair: Deena & George
Goal: Charged with planning & coordinating a marketing strategy for the ICRCM & special events. Current progress includes:

- Recruitment of RLF Communications
- Running interference with N&R
- Gala & Golf tournament
- Working partnership with Gig G

AUDIT COMMITTEE

Chair: Danny Duncan
Goal: Charged with selecting the organization's outside auditor, and oversee the audit process.

- Complete 2013 audit

MEMBERSHIP & DONOR RELATIONS COMMITTEE

Chair: Jim Morgan
Goal: Charged with creating a plan that will guide:

- ICRCM in seeking out and securing funding
- identify and communicate with potential donors
- Reconnect with the 1960 Society
- Identify Planned Giving Opportunities

CELEBRATIONS OF FOUNDERS

Chair: Richard Koritz
Goal: Charged with creating an event that will honor founders Skip Alston and Earl Jones