



Protohaven

2021 - 2024 Strategic Plan

Mission

Protohaven engages a diverse community of makers by providing the space, tools, and education necessary to enable our community of learners at various stages of creative aspiration.

Our mission is to engage people in the process of making things to enrich individual lives, build thriving communities, and contribute to a vibrant, sustainable society.

Vision

A world where everyone has the means to improve their material surroundings.

Making for the public good.

Values

Inclusion: We strive to create an environment where all feel welcomed and are treated with dignity and respect.

Empowerment: We share our knowledge, resources, tools, and space to build the capacity of others

Collaboration: We are a shared learning community that offers various levels of engagement to honor the creative aspirations of everyone.

Agility: We shift our focus and resources based on the needs of our members and the community

Sustainability: We intentionally plan for the financial future of our organization and the environmental future of our planet.

Strategic Priorities

Create an inclusive and equitable organization at all levels

Offer more classes at all skill levels

Provide transformative support for members

Build foundations for long-term financial and operational sustainability

Measure and communicate our impact

Strategic Priorities + Key Initiatives

Create an inclusive and equitable organization at all levels

- Invest staff time and resources to create a space that is welcoming, inspiring, and functional
- Expand residencies and fellowships

Offer more classes at all skill levels

- Create pedagogical pathways from novice to expert
- Host partner-led and -operated entrepreneurial education

Provide transformative support for members

- Expand opportunities for member-to-member learning and support
- Improve our equipment and maintenance
- Ensure our equipment supports our programs

Build foundations for long-term financial and operational sustainability

- Diversify revenue streams

Measure and communicate our impact

- Tell our story to targeted audiences
- Create a “dashboard” to measure and communicate our impact

Create an inclusive and equitable organization at all levels

Invest staff time and resources to create a space that is welcoming, inspiring, and functional

Key Activities

Survey target audiences to determine what would make Protohaven's space feel more welcoming

Use their answers to inform priorities

Determine whether to move forward with the lease extension

Evaluate each priority item, considering the scope, cost, complexity, organizational capacity and likely impact for each

Leadership determine which projects to move forward with and allocate needed resources

Desired Outcomes

Increased positive feedback from members and students

Increased positive feedback from community partners

Create an inclusive and equitable organization at all levels

Expand residencies and fellowships

Key Activities

Clearly define the goals and structure for each program

Refine fellowship opportunities and contributions:
Teaching fellows
Shop techs

Establish framework for residencies:
Entrepreneurial residency
Artist residency

Desired Outcomes

Expanded opportunities to support member aspirations

Residency participants are equipped with resources and skills to grow their business and/or practice

Residents and fellows

Residents and fellows bring inspiration and new ideas to enhance and diversify Protohaven community

Offer more classes at all skill levels

Create pedagogical pathways from novice to expert

Key Activities

Create intentional class offerings in design, fabrication and associated skills at novice, intermediate and expert levels.

Offer a Teaching Fellowship Program designed for a small group of skillful teachers to collaboratively develop a supportive learning environment for all skill levels.

Desired Outcomes

Reporting of increased skill among students and membership

Reporting of increased comfort in independent shop use among students and membership

Increase in return participants

Increase in attainment of advanced technical skills

Offer more classes at all skill levels

Host partner-led and -operated entrepreneurial education

Key Activities

Identify potential partners who specialize in entrepreneurship training

Connect with these potential partners to determine their interest/ability to host programs at Protohaven

Develop complementary programming with those partners

Desired Outcomes

Participants are equipped with resources and skills to grow their business and/or practice

Member businesses generate more revenue
Increase in members from partners' audience and member bases

Increase in opportunities for joint fundraising

Provide transformative support for members

Expand opportunities for member-to-member learning and support

Key Activities

Active Discord server facilitation

Regular member volunteer and social gatherings

Learning Circles implementation and support

Regular external engagement with community events and programming

Desired Outcomes

Create a responsive and adaptable framework for member-to-member engagement (internal)

Increased member reporting of positive connections to other members and progress toward their identified aspirations

We are able to replicate process/framework to connect the Protohaven community with external communities

Provide transformative support for members

Improve our equipment and maintenance

+ Ensure our equipment supports our programs

Key Activities

Equipment

Conduct member surveys to identify internally desired equipment

Conduct industry research to identify additional potential equipment

Purchase & deploy new equipment to design and fabrication

Remove equipment that does not support programming

Align general use training curriculum & shop expectations for proper equipment use

Maintenance

Scheduled maintenance calendar

Rapid and regular maintenance response

Maintenance Log

Maintenance Trainings

Desired Outcomes

Increased equipment uptime

All equipment has a logged use in any given six month period

Build foundations for long-term financial and operational sustainability

Diversify revenue streams

Key Activities

Increase earned revenue

- Classes
- Membership
- Projects (maybe)

Increase contributed revenue

- Individual donors/corporate sponsors
- Local foundations
- state/federal funding

Tie staff positions to mix of earned and contributed revenue

Periodic review of major expenses and possible mitigation

Desired Outcomes

50%+ earned revenue (aside from capacity building) by 2024

No more than 25% long term revenue from one source by 2024

Multi-year support plan when bringing on new staff

Measure and communicate our impact

Tell our story to targeted audiences

+ Create a “dashboard” to measure and communicate our impact

Key Activities

Storytelling

Identify primary and secondary “target” audiences

Use existing channels to share members’ stories (photos and narrative text)

Feature member stories on our website, in press releases, and within our community engagement efforts

Dashboard

Determine key programmatic metrics

Collect metrics at least quarterly

Generate web-based metric display interface

Desired Outcomes

Storytelling

More people from diverse communities know about Protohaven and what it offers them

Dashboard

Internally, staff and board are able use data to measure and monitor performance against goals in order to increase their impact

Externally, community members and funders can see what Protohaven is doing and its public impact

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