



5Y STRATEGIC PLAN OVERVIEW

October 2022 – September 2027

Presented to:
2022 Founder's Day Dinner Attendees

Terrance M. Johnson, M.F.A.
TMJ Dance Project Founder & Executive Artistic Director



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EXECUTIVE SUMMARY

The following is a five (5) year strategic plan overview for the Terrance M. Johnson (TMJ) Dance Project, a 501 (c) 3 nonprofit organization that uses the art of dance to enrich the lives of children and families in historically underserved living communities. Over the past five (5) years the TMJ Dance Project has gained honorable recognition as a dance in service organization under the leadership of Founder & Executive Director, Terrance M. Johnson. As the organization grows into its sixth (6th) year of operation, the goal is to create and implement business and service strategies that will engage old & new stakeholders, provide more enrichment opportunities, empower students & families, and expand the capacity of the organization to achieve its mission.

OUR MISSION

The TMJ Dance Project is an art in service organization that uses the art of dance to enrich the lives of children and families in historically underserved communities.

[The mission of the TMJ Dance Project is to create cultural dance experiences that promote community outreach, art in education, affordable dance training, and live dance performance.](#)

OUR VALUES

- Love
- Truth
- Kindness
- Peace

OUR VISION

“We are changing lives one step at a time. It’s more than just dance. It is Liberating Art in Motion.

OUR HUAMNITY

The TMJ Dance Project was founded out of a need to impact diversity & inclusion and to create equity in the art of dance for communities of color.

Since our founding, we have remained committed to creating safe and inclusive environments regardless of race, age, sex, gender, sexual orientation, religion, and socioeconomic status.

At the TMJ Dance Project, we honor the space that every individual has been uniquely designed to take up in this world and we respect their contributions to humanity.

Ubuntu – I AM because WE ARE!

WE ARE because YOU ARE!

ORGANIZATIONAL CIPHER

The TMJ Dance Project organizational cipher is an energetic flow of stakeholders, organizational leaders, and professional dance artists; in a circle to create the synergy that is needed to achieve the organization's mission.





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PROGRAMS & SERVICES

TMJ Dance Project programs and services are designed to provide children & families in middle and low-income living communities with access and inclusion in dance education & training that support social-emotional learning (SEL), literacy skill development, cultural awareness, health & wellness, and professional career development.

Programs and services aligned in one of two learning paths including [Dance Exploratory Path](#) - uses creative movement to discover the art of dance through social-emotional learning, movement therapy, and creative writing, and [Dance Training Path](#) - uses a conservatory approach to the study of ballet and modern dance techniques to achieve knowledge and skill development through codified training and academic writing.

Programs and services are categorized in one of five (5) impact areas including community outreach, art in education, affordable dance training, international outreach, and leadership & professional career development.

Organizational Budget

The following budget is a forecast of financial resources that must be developed to successfully operate programs & services.

See Attached

TMJ Dance Project Organizational Budget



EXPENSES	Budget	Actual	(Under) / Over
Total Expenses	\$ 921,200.00	\$ -	\$ (921,200.00)
Administrative	\$ 240,200.00	\$ -	\$ (240,200.00)
Community Outreach	\$ 142,000.00	\$ -	\$ (142,000.00)
Dance in Education	\$ 169,000.00	\$ -	\$ (169,000.00)
TMJ School of Dance	\$ 200,000.00	\$ -	\$ (200,000.00)
TMJ Dance Company	\$ 170,000.00	\$ -	\$ (170,000.00)
Total Funding	\$ 921,200.00	\$ -	\$ (921,200.00)
Investors	\$ 200,000.00	\$ -	\$ (200,000.00)
Loans	\$ 350,000.00	\$ -	\$ (350,000.00)
Additional Funding	\$ 371,200.00	\$ -	\$ (371,200.00)
Funding Less Expenses	\$ -	\$ -	\$ -

INCOME	Budget	Actual	(Under) / Over
Executive Board Fundraising			
Founder's Day Dinner	\$ 25,000.00	\$ -	\$ (25,000.00)
TMJDP Holiday Concert & Gala	\$ 50,000.00	\$ -	\$ (50,000.00)
TMJ School of Dance Recital	\$ 50,000.00	\$ -	\$ (50,000.00)
North Texas Giving Day	\$ 75,000.00	\$ -	\$ (75,000.00)
Total	\$ 200,000.00	\$ -	\$ (200,000.00)
Grants & Sponsorships			
Public Grants & RFP	\$ 200,000.00	\$ -	\$ (200,000.00)
Corporate Sponsorships	\$ 100,000.00	\$ -	\$ (100,000.00)
Small Business Sponsorships	\$ 50,000.00	\$ -	\$ (50,000.00)
Total	\$ 350,000.00	\$ -	\$ (350,000.00)
Earned Income			
Program Fees	\$ 200,000.00	\$ -	\$ (200,000.00)
Tickets & Merchandise Sales	\$ 100,000.00	\$ -	\$ (100,000.00)
Rentals	\$ 71,200.00	\$ -	\$ (71,200.00)
Total	\$ 371,200.00	\$ -	\$ (371,200.00)

Total Funding

\$	921,200.00	\$	-	\$	(921,200.00)
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TMJ Dance Project Organizational Budget



EXPENSES	Date Due	Budget	Actual	(Under) / Over
Administrative / General				
Executive Director Salary		\$ 92,500.00		\$ (92,500.00)
Facilities		\$ 120,000.00		\$ (120,000.00)
Legal		\$ 12,000.00		\$ (12,000.00)
Tax & Accounting		\$ 12,000.00		\$ (12,000.00)
Insurance		\$ 2,000.00		\$ (2,000.00)
CRM		\$ 1,200.00		\$ (1,200.00)
Memberships & Associations		\$ 500.00	\$ -	\$ (500.00)
Total		\$ 240,200.00	\$ -	\$ (240,200.00)
Community Outreach				
Outreach Director Salary		\$ 45,000.00	\$ -	\$ (45,000.00)
Youth Programming		\$ 25,000.00	\$ -	\$ (25,000.00)
Child & Family Programming		\$ 10,000.00	\$ -	\$ (10,000.00)
Audt Programming		\$ 5,000.00	\$ -	\$ (5,000.00)
Senior Programming		\$ 5,000.00	\$ -	\$ (5,000.00)
Teaching Artist Payroll		\$ 30,000.00	\$ -	\$ (30,000.00)
Materials & Learning Aids		\$ 15,000.00	\$ -	\$ (15,000.00)
Marketing & PR		\$ 2,000.00	\$ -	\$ (2,000.00)
Data & Reporting		\$ 5,000.00	\$ -	\$ (5,000.00)
Other				
Total		\$ 142,000.00	\$ -	\$ (142,000.00)
Dance In Education				
Dance In Education Director Salary		\$ 45,000.00	\$ -	\$ (45,000.00)
SEL Programming		\$ 15,000.00	\$ -	\$ (15,000.00)
Dance & Literacy Programming		\$ 15,000.00	\$ -	\$ (15,000.00)
Performance Learning Programming		\$ 17,000.00	\$ -	\$ (17,000.00)
Dance After School		\$ 25,000.00	\$ -	\$ (25,000.00)
Teaching Artist Payroll		\$ 30,000.00	\$ -	\$ (30,000.00)
Materials & Learning Aids		\$ 15,000.00	\$ -	\$ (15,000.00)
Marketing & PR		\$ 2,000.00	\$ -	\$ (2,000.00)
Data & Reporting		\$ 5,000.00	\$ -	\$ (5,000.00)
Other				
Total		\$ 169,000.00	\$ -	\$ (169,000.00)

TMJ Dance Project Organizational Budget



EXPENSES	Date Due	Budget	Actual	(Under) / Over
TMJ School of Dance				
TMJ School Dance Director Salary		\$ 45,000.00	\$ -	\$ (45,000.00)
Teaching Artist Payroll		\$ 50,000.00	\$ -	\$ (50,000.00)
Scholarships & Financial Aid		\$ 75,000.00	\$ -	\$ (75,000.00)
Performances & Productions		\$ 20,000.00	\$ -	\$ (20,000.00)
Marketing & PR		\$ 5,000.00	\$ -	\$ (5,000.00)
Data & Reporting		\$ 5,000.00	\$ -	\$ (5,000.00)
Total		\$ 200,000.00	\$ -	\$ (200,000.00)
TMJ Dance Company				
Company Director Salary		\$ 45,000.00	\$ -	\$ (45,000.00)
Professional Artist Payroll		\$ 75,000.00	\$ -	\$ (75,000.00)
Performances & Productions		\$ 50,000.00	\$ -	\$ (50,000.00)
Other		\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -
Total		\$ 170,000.00	\$ -	\$ -
Total Expenses		\$ 921,200.00	\$ -	\$ (921,200.00)

STRATEGIC PLAN DEVELOPMENT AREAS

Executive Board Training: Executive Board of Directors and organizational leaders will participate in nonprofit leadership and governance trainings to support organizational leadership roles, responsibilities, and continuing education.

Human Resource Management: Create a means of tracking the organization's output and performance against regularly scheduled targets. Developing cash flow management practices and improving financial operations to support human capital and payroll.

Impact Reporting: Develop an assessment and reflection process through data collection to identify and measure impact while also identifying future needs to enhance program offerings.

Resource & Funds Development: Strengthen volunteer management to support volunteer-to-donor transition. Uncovering new grant opportunities, small business sponsors, and partnership opportunities. Identifying resources through active organizational memberships and associations.





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DEVELOPMENT OBJECTIVES, OUTCOMES, & PROGRESS GOALS

Development Area	Development Objectives	Development Outcomes	Y1 Progress Goal	Y2 Progress Goal	Y3 Progress Goal	Y4 Progress Goal	Y5 Progress Goal
Executive Board Training	Understanding Role of Board	Improved Governance Documents	Transition from Founding Board Stage to Governing Board Stage	Executive Board - Empowered & Informed Decision Making	Transition from Governing Board Stage to Institutional Board Stage	Successful Finance & Accounting Audit	Transition to Philanthropic Board Stage
	Understanding Board Stages & Life Cycle	Improved Budget Forecasting					
	Finance Committee Development	Improved Finance & Accounting Procedures					
Payroll & Human Resource Management	Daily Cash Flow Development	Improved Payroll Procedures	Dedicated Payroll Account & Savings/Reserves	Paperless Payroll Disbursement.	Increased Contract Hire Opportunities.	Increased Contract Hire Opportunities.	Increased Contract Hire Opportunities.
	Human Resource Policy & Procedure Development	Improved HR On-Boarding Procedures					
Funds & Resource Development	Volunteer Recruitment & Development	Increased volunteer support.	Definitive Volunteer on-boarding process.	Volunteer to Donor Relationship Transition	Volunteer to Donor Relationship Transition	Volunteer to Donor Relationship Transition	Volunteer to Donor Relationship Transition
	Grant Writer Outsourcing	Increased number of Grant Submissions per cycle.	20 Grant Submissions EOY	25 Grant Submissions EOY	35 Grant Submissions EOY	40 Grant Submissions EOY	50 Grant Submissions EOY
	Donor Relationship Management	Increased number & amount of annual donations.	\$250K in Resource & Funds Development	\$250K in Resource & Funds Development	\$300K in Resource & Funds Development	\$300K in Resource & Funds Development	\$400K in Resource & Funds Development
Impact Marketing	Program Data Collection	Quantitative & Qualitative Impact Reporting & Story Telling.	Children & Families Served>500	Children & Families Served>750	Children & Families Served >1,000	Children & Families Served >1,500	Children & Families Served >2,000
	Program Assessment						