



**DEVELOPING THE NEXT GENERATION OF LATINO LEADERS®**



***Building Our Future, Together***  
**Strategic Plan Accomplishments 2014**

# Goal of 2011-2015 Strategic Plan



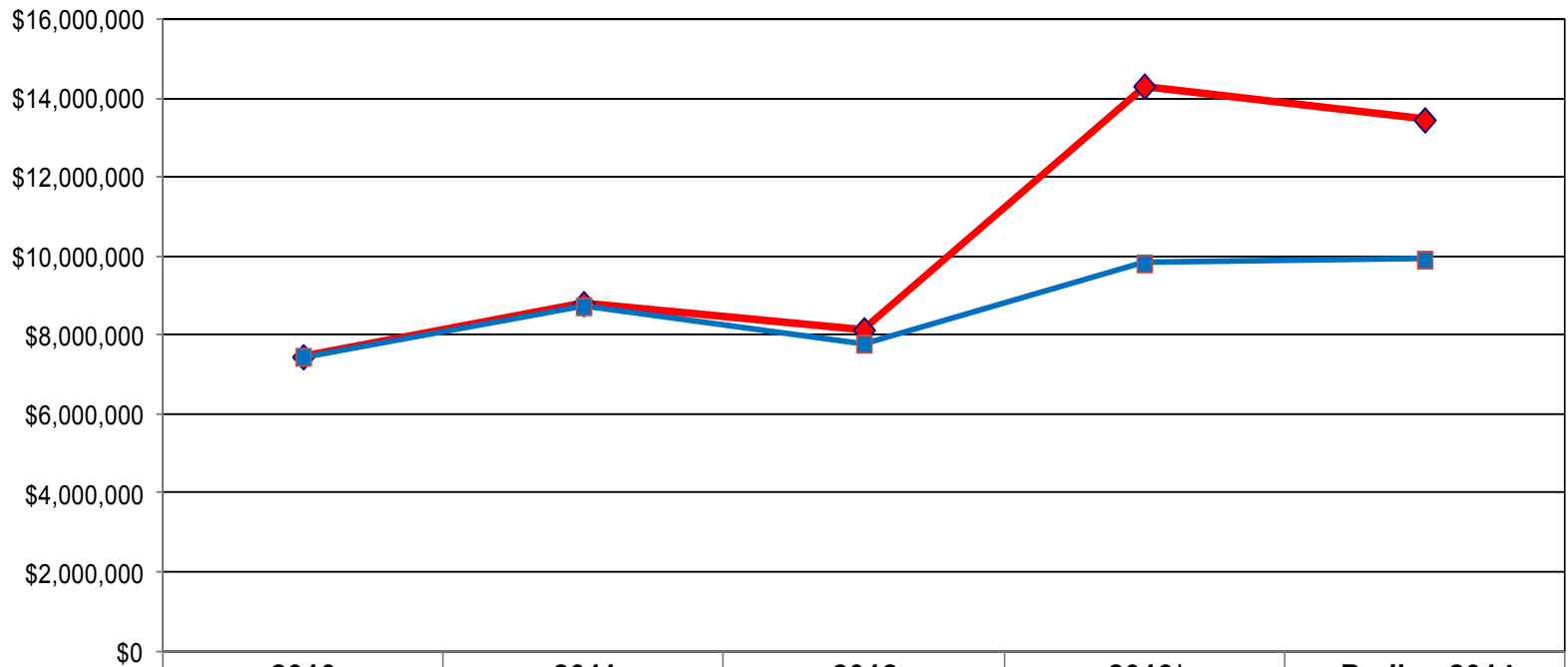
The goal of the five-year, strategic plan is to grow and strengthen CHCI to serve more while leveraging its clout to open opportunities and advance the community.

# OBJECTIVE 1



**Increase & Diversify  
Revenue Streams**

# CHCI Total Revenue: 2010- Preliminary 2014

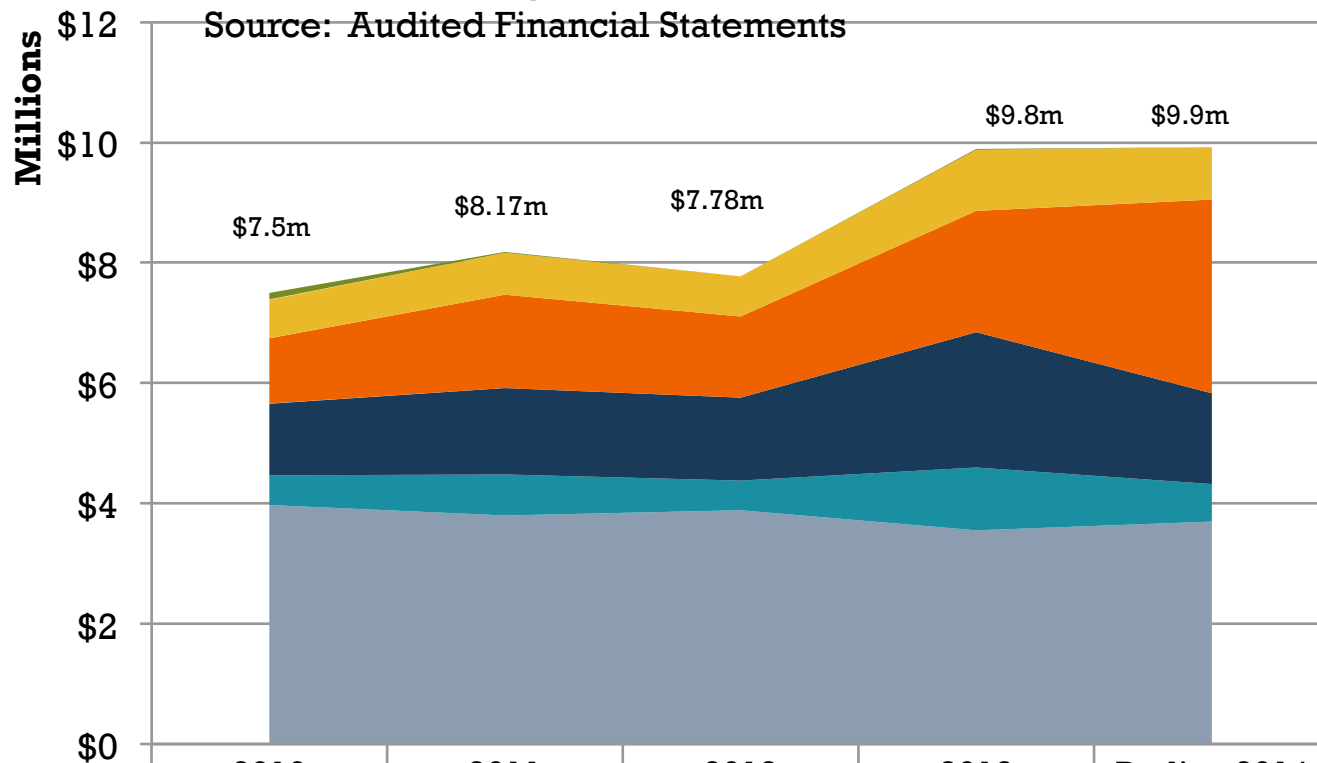


	2010	2011	2012	2013*	Prelim. 2014
◆ Total Revenue	7,462,275	8,810,227	8,143,266	14,320,367	13,466,232
■ Total Operating Revenue	7,462,275	8,743,274	7,792,821	9,827,989	9,924,668

\* Between 2011 and 2013, CHCI has diversified its revenue stream and began tracking operating revenue vs. total revenue. 2013 total revenue includes investment revenue, building sale proceeds, Capital Campaign, Latino Inaugural and other totaling \$4,854,800.

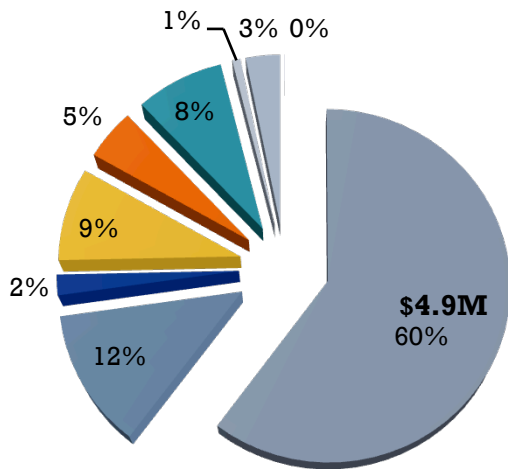
# CHCI Operating Revenue by Type: 2010-Preliminary 2014

## Fundraising by Source



	2010	2011	2012	2013	Prelim. 2014
■ Interest/Other	112,140	8,482	6,600	2,346	1,342
■ In Kind	642,697	700,593	661,029	1,028,356	880,149
■ Restricted - Future Years	1,086,523	1,559,919	1,348,700	2,011,107	3,212,700
■ Restricted - Programs	1,199,402	1,433,394	1,386,120	2,244,680	1,511,424
■ Unrestricted - Other Events	484,918	680,304	489,494	1,050,794	620,378
■ Unrestricted - HHM	3,975,584	3,796,363	3,888,878	3,548,675	3,698,675

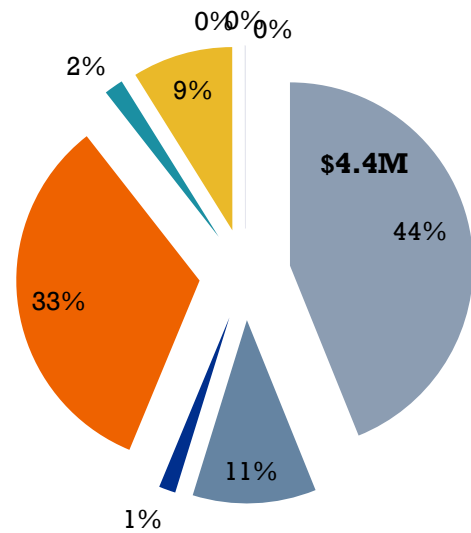
## 2012 Total Revenue \$8.2M By Entity Type



- Corporate
- Non-Profit/Assoc./Orgs
- Individual
- Corporate Foundations
- Private Foundations
- Donated Goods & Services
- Interest Income
- Realized/Unrealized Gain/ Loss on Investments
- Miscellaneous Income

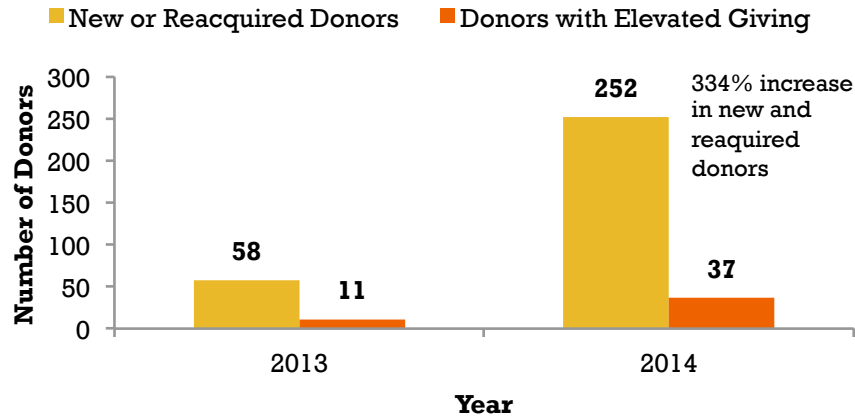


## Preliminary 2014 Total Revenue \$9.92M by Entity Type

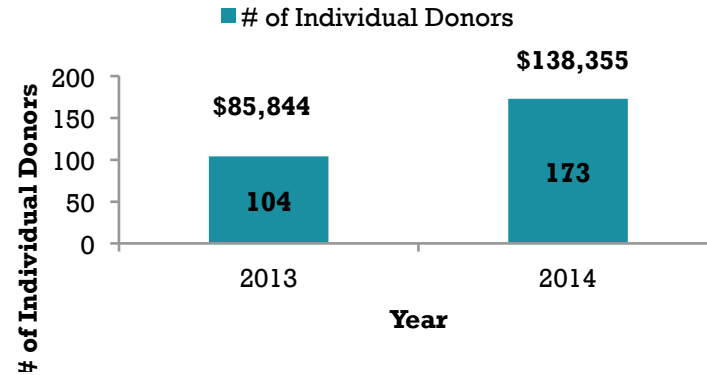


- Corporate
- Non-Profit/Assoc./Orgs
- Individual
- Corporate Foundations
- Private Foundations
- Donated Goods and Services
- Interest Income
- Miscellaneous Income
- Other

## CHCI Donors 2013-2014



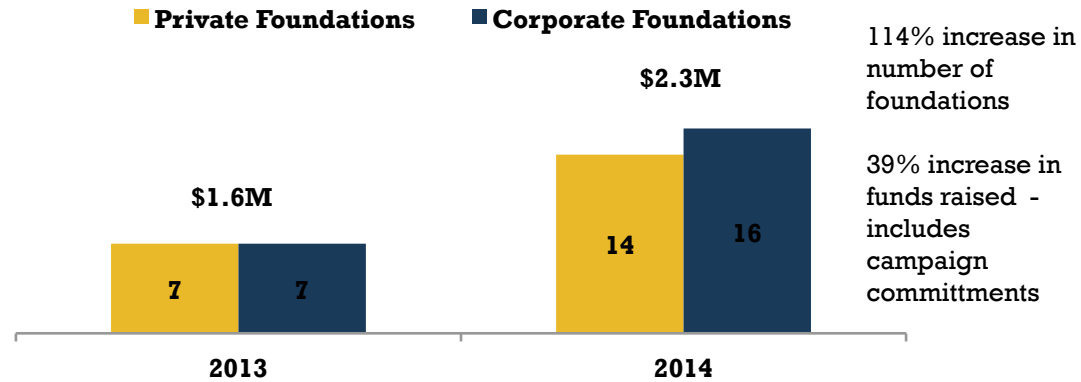
## CHCI Individual Donors 2013-2014



66% increase in number of donors - primarily due to the Youth Promise Fund

61% increase in funds raised

## CHCI Private & Corporate Foundations 2013-2014



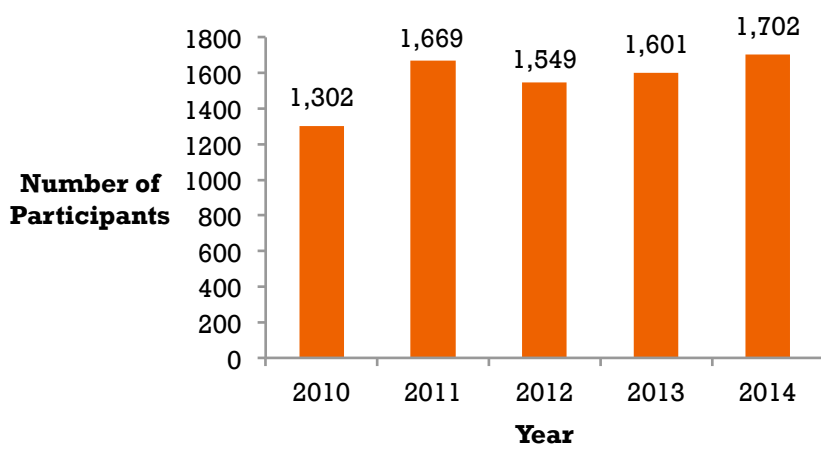
# OBJECTIVE 2



**Increase CHCI's Effectiveness in  
Advancing its Mission Through  
Branded Leadership Programs,  
Alumni, and Convening Power**

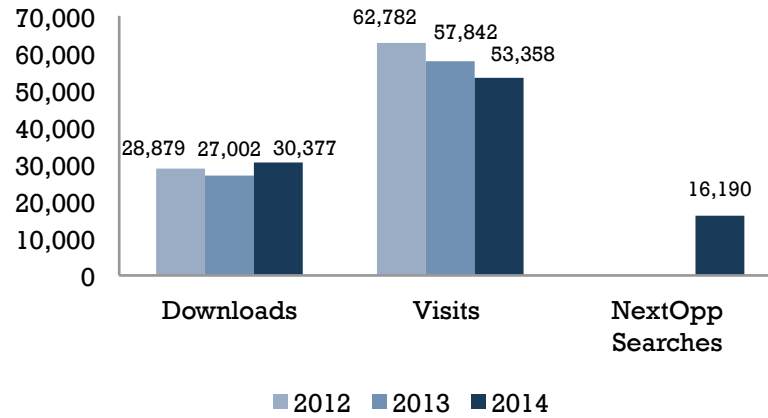


## Total Program Impact 2010-2014

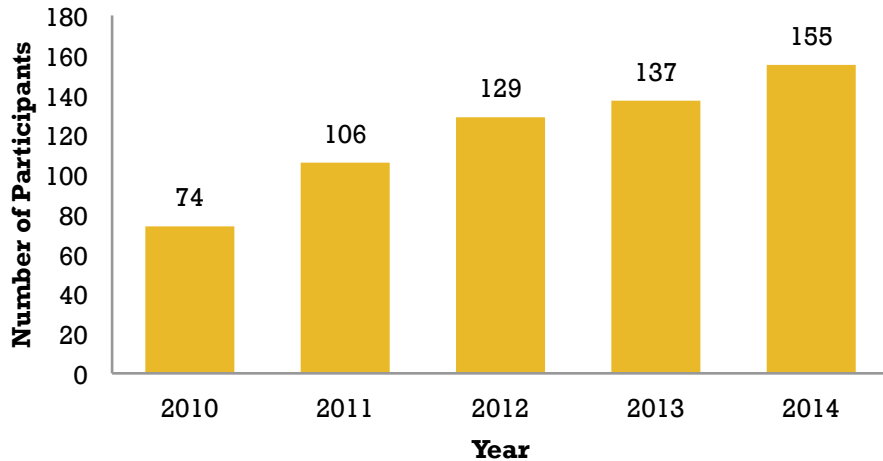


\*Fall/Spring Internships began in 2010

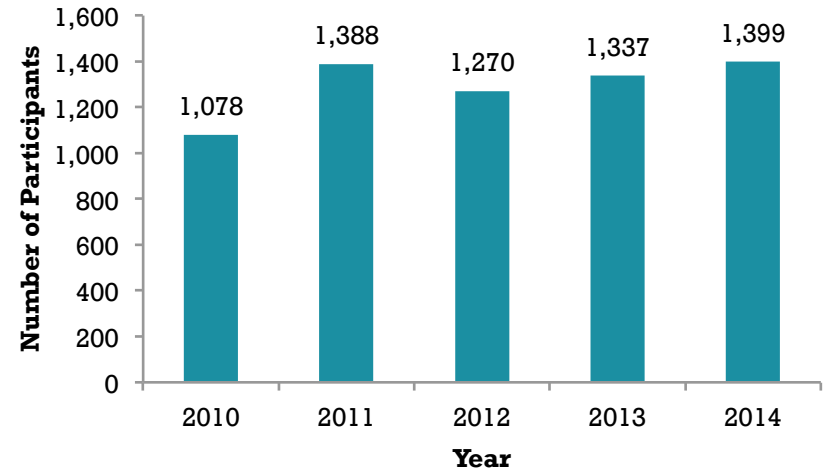
## Online Education Services: 2012-2014



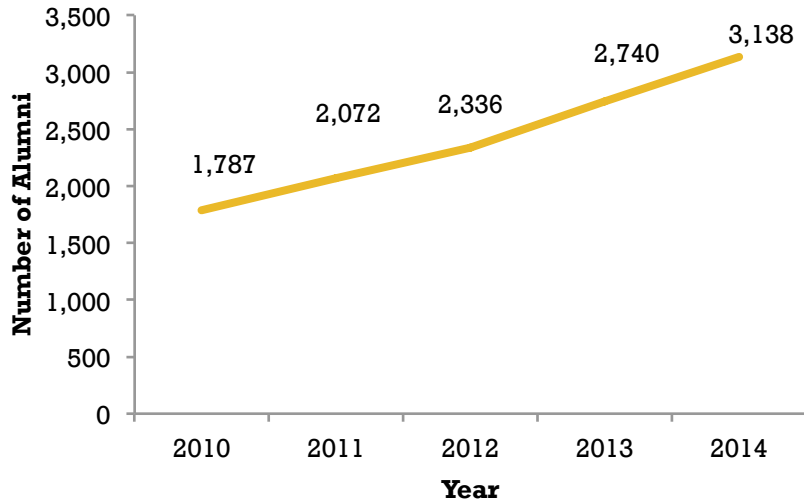
## DC-Based Programs 2010-2014



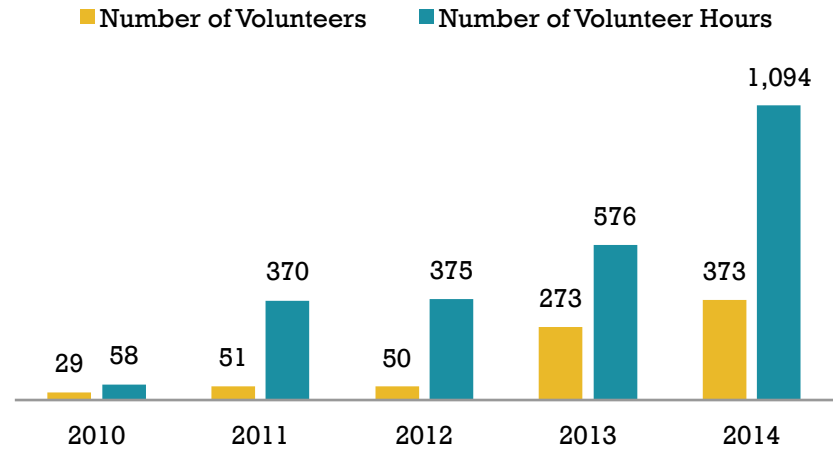
## R2L 2010-2014



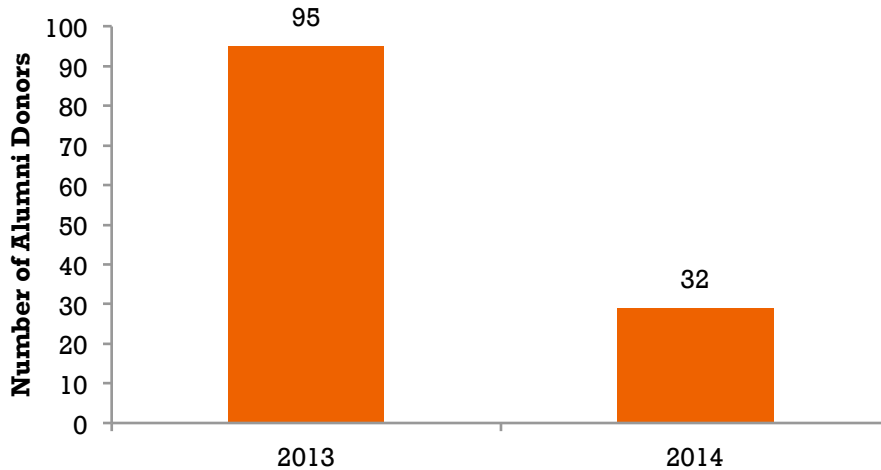
## CHCI Total Alumni Growth: 2010-2014



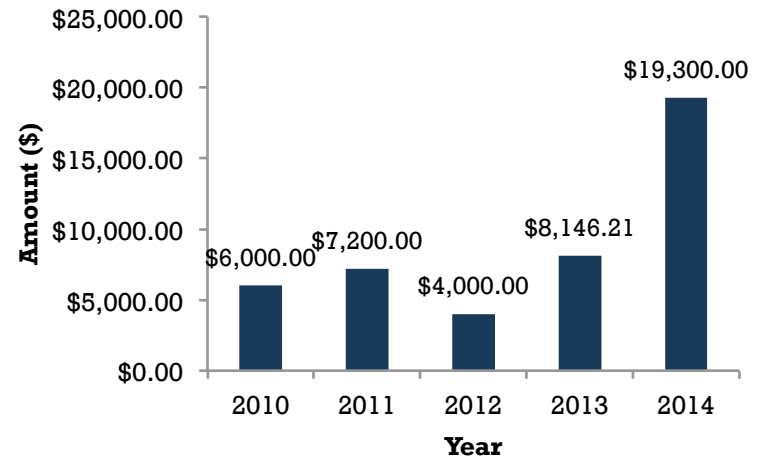
## CHCI Alumni Volunteers 2010-2014



## Number of Alumni Donors 2013-2014



## CHCI-AA Giving 2010-2014

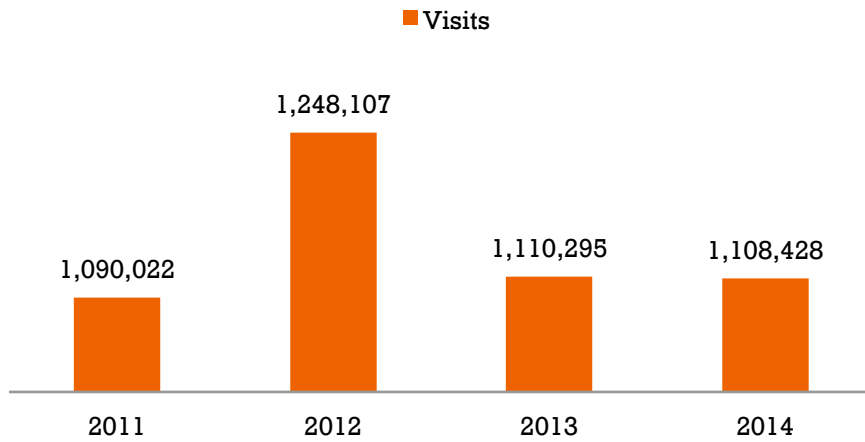


# OBJECTIVE 3

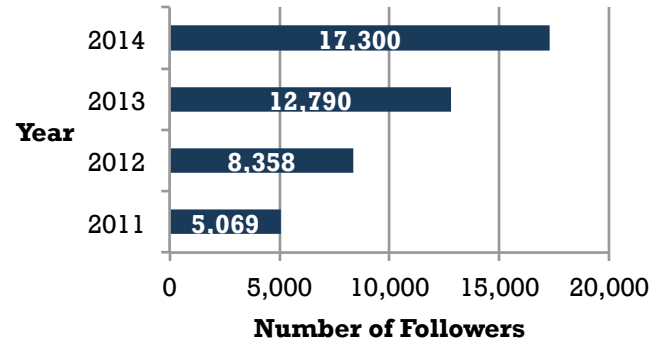


**Enhance the Visibility and  
Brand of CHCI & Image of the  
Latino Community**

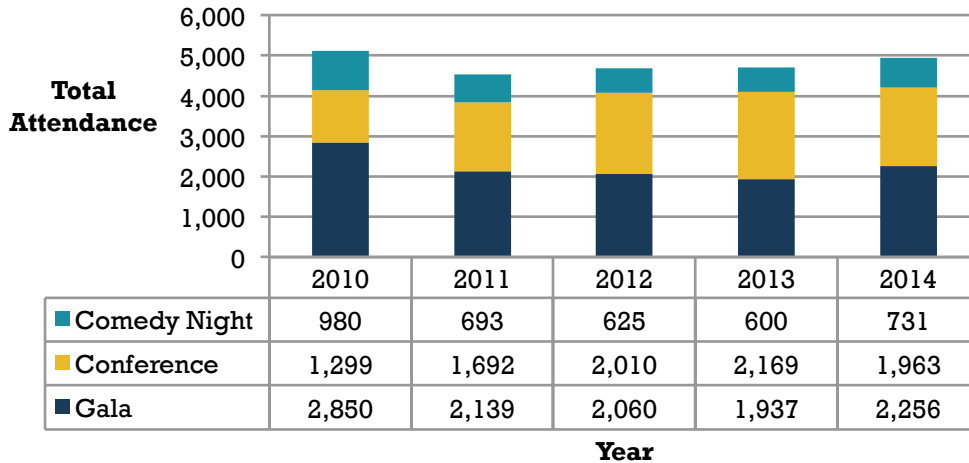
## Website Visits 2011-2014



## Social Media Followers 2011-2014

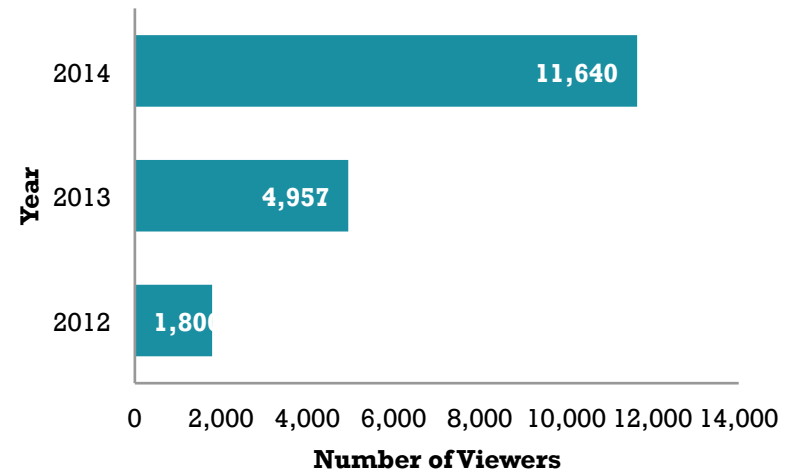


## HHM Attendance: 2010-2014



■ Gala
 ■ Conference
 ■ Comedy Night

## HHM Livestream 2012-2014



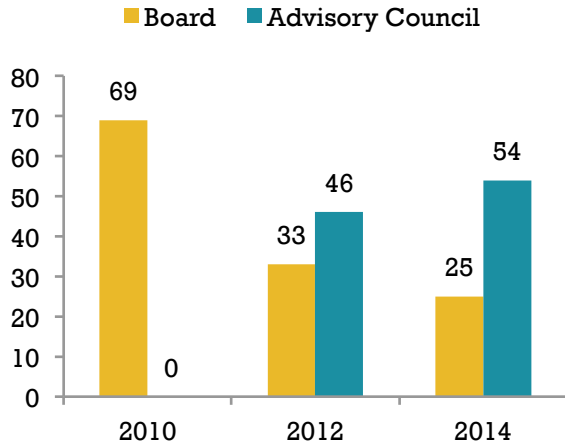
# OBJECTIVE 4



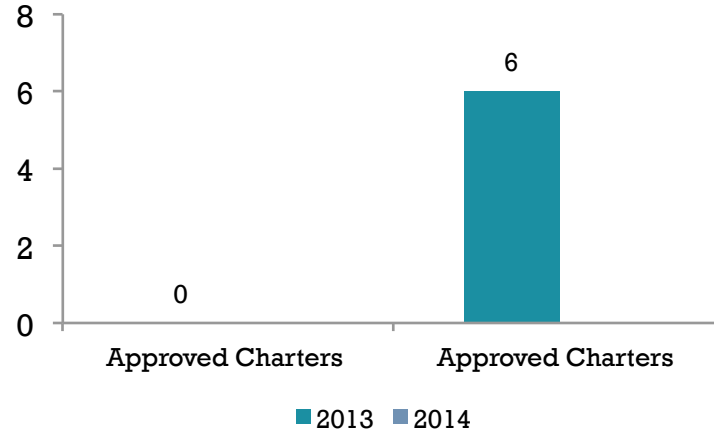
**Make CHCI a Best Practice  
Model in Board Governance**



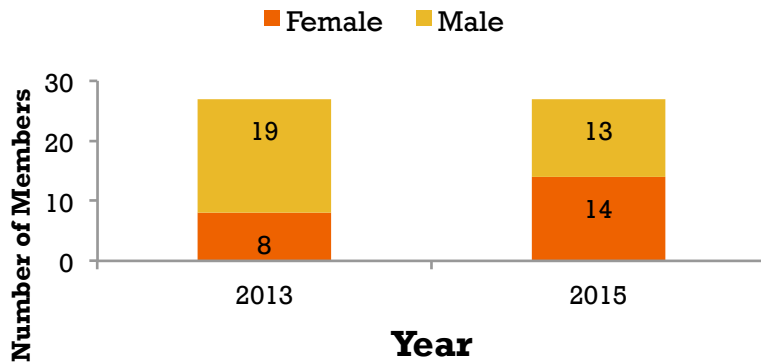
### Size of Board & Advisory Council 2010-2014



### Board & Joint Committee Charters 2013-2014



### Board Gender Breakdown 2013 & 2015



### BOD/ADV Giving 2011-2014

