



**Sprott Social
Impact Hub**

Program Charter

Christie Lake Kids, F24-W25

Submitted: July 29th, 2024

Approved: _____

Carleton
University



1. Client Organization

Christie Lake Kids (CLK) is a nonprofit organization based in Ottawa, Ontario, dedicated to enriching the lives of children and youth from low income households. Their mission is to support children and youth from low-income households by providing programs that develop physical, social and emotional skills. Their vision is that all children and youth have fair and equitable opportunity to thrive.

2. Program Title

Monetization of Christie Lake Kids' Camp

3. Client-Side Program Leader

Name	Designation	Email
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4. Other Key Client Contacts

Name	Designation	Email
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Elisha Lamoureux	Acting Camp Director	elamoureux@christielakekids.com

5. Key Contacts at SSIH

Name	Designation	Email
Emily Jones Joannis	Director, SSIH	EmilyJonesJoannis@email.carleton.ca

6. Program Description

The Sprott Social Impact Hub is collaborating with Christie Lake Kids (CLK) to develop strategies for monetizing the CLK Camp. Christie Lake Kids owns and operates a Camp property that has historically been used primarily for their youth programs, providing a valuable space for recreational and skill-building activities. To ensure the sustainability and growth of their programs, CLK seeks to explore innovative and feasible ways to generate revenue from the camp during periods when it is not in use for their primary mission.

This program will involve students from the Sprott Social Impact Hub conducting a comprehensive analysis of the camp's assets and potential markets as well as competitive landscape. The objective is to identify and evaluate various monetization strategies that align with CLK's mission and values while providing a sustainable revenue stream. Potential strategies could include hosting events, renting the facility for corporate retreats, developing community partnerships, or creating seasonal attractions.

The program will be executed in phases, beginning with a thorough assessment of the current usage and potential of the camp, followed by market research, and culminating in a set of actionable recommendations. These recommendations will be designed to maximize the campground's revenue potential without compromising the core activities and values of Christie Lake Kids.

7. Program Justification

CLK's primary sources of revenue are donations, grants, and fundraisers, which can be unpredictable and insufficient to meet growing demands. The organization owns a valuable asset in the form of a camp property, which is currently underutilized outside of its dedicated programming periods. Without a strategic approach to monetizing this asset, CLK may miss out on significant opportunities to generate additional revenue.

Program Benefits:

The collaboration between the Sprott Social Impact Hub and Christie Lake Kids aims to address this business need by identifying and implementing effective monetization strategies for the camp. The expected benefits of this program include:

1. **Increased Revenue:** By identifying viable revenue-generating activities and standardizing a costing structure, the program will help CLK create a new and steady income stream. This additional revenue will enable CLK to fund its programs more reliably and potentially expand its offerings to serve more children and youth.
2. **Enhanced financial sustainability:** Developing a sustainable financial model for the camp will reduce CLK's dependency on external funding sources. This financial stability will allow the organization to plan and execute its programs with greater confidence and continuity.
3. **Optimal Use of Resources:** The program will ensure that the camp, a significant but underutilized asset, is used to its full potential. This optimization of resources aligns with CLK's mission by maximizing the benefits derived from existing assets.
4. **Community Engagement:** Introducing new activities and partnerships can enhance community involvement and awareness of CLK's mission. This engagement can lead to increased support from local businesses, volunteers, and donors.
5. **Mission Alignment:** All proposed monetization strategies will be carefully evaluated to ensure they align with CLK's core values and mission. This ensures that revenue-generating activities will not detract from but rather support and enhance the primary purpose of serving disadvantaged youth.

8. Objectives

1. **Higher Utilization of the Camp** – Increase the usage of the Christie Lake Kids camp by implementing effective monetization strategies and optimizing the booking process to attract a wider range of visitors.
2. **Improved Customer Acquisition** – Enhance customer acquisition efforts by developing and executing a robust marketing strategy, utilizing best practices from market analysis, and streamlining onboarding processes.

3. Superior Customer Experience – Elevate the customer experience by identifying and addressing current pain points, improving service quality, and ensuring a seamless and enjoyable experience for all visitors.
4. Increased Income – Generate additional revenue streams through innovative monetization ideas and strategic marketing efforts, ensuring sustainable financial support for Christie Lake Kids’ programs.

9. Success Criteria

The success criteria provide clear, quantifiable measures to evaluate the effectiveness of the program in meeting its objectives.

1. Higher Utilization of the Camp
 - a. Utilization Rate - Achieve a 25% increase in campground booking rates during off-peak times within the first year.
 - b. Occupancy Rate - Maintain an average occupancy rate of at least 75% during peak seasons.
2. Improved Customer Acquisition
 - a. Marketing Reach - Increase online engagement metrics (e.g., website visits, social media interactions) by 50% within six months of implementing the new marketing strategy.
 - b. New Customers - Achieve a 30% increase in new customer bookings within the first year of the program.
3. Superior Customer Experience
 - a. Customer Satisfaction - Attain an average customer satisfaction score of 4.0 out of 5 in post-visit surveys.
 - b. Net Promoter Score (NPS) - Achieve a Net Promoter Score of 50 or higher, indicating strong customer loyalty and satisfaction.
4. Increased Income
 - a. Revenue Growth - Increase camp-related revenue by 20% within the first year of implementing monetization strategies.
 - b. Cost Efficiency - Reduce operational costs associated with booking and customer onboarding processes by 15% through improved efficiencies.

10. Deliverables

The campground monetisation program comprises the following projects:

1. Baseline Analysis of Christie Lake Kids Camp

This project involves a comprehensive assessment of the current state of the Christie Lake Kids camp. The analysis will cover:

- Current usage patterns: How and when the camp is utilized, including peak times and off-seasons.
- Marketing strategies: Evaluation of existing marketing efforts and their effectiveness in attracting visitors.
- Booking process: Detailed examination of the current booking system, identifying its efficiency and user-friendliness.
- Challenges: Identification of key issues and obstacles faced in the operation and utilization of the camp.
- Aspirations: Understanding the goals and future vision for the camp as articulated by the CLK leadership and stakeholders.

The deliverable will be a detailed report summarizing the current operations, marketing, and logistical processes, along with identified challenges and future aspirations.

2. Market analysis of comparable camps

This project focuses on understanding how other non-profit camps operate to gather insights that can be applied to the CLK camp. Key areas of analysis will include:

- Costing models: How other camps monetize parts or all of their offering to maximize revenues
- Utilization patterns: How other camps are used, including popular activities and services offered.
- Marketing strategies: Analysis of successful marketing approaches used by other camps to attract visitors.

- Customer onboarding: Examination of the processes other camps use to acquire and onboard customers efficiently.

The deliverable will be a comparative analysis report highlighting best practices, innovative strategies, and potential areas for improvement that CLK can adopt.

3. Monetization strategies and financial projections

This project aims to develop actionable ideas for generating revenue from the CLK campground. It will include:

- Ideation: Brainstorming and identifying various potential revenue streams (e.g., event hosting, rentals, seasonal attractions).
- Detailed plans: For each viable idea, creating a detailed implementation plan that includes necessary resources, steps, and timelines.
- Financial projections: Estimating the potential revenue and costs associated with each monetization idea to determine profitability and feasibility. This includes a comprehensive understanding of profit margins.

The deliverable will be a comprehensive report with monetization strategies, detailed implementation plans, and financial projections.

4. Enhanced customer acquisition and onboarding processes

This project will focus on improving the processes and systems for customer acquisition and onboarding. It will involve:

- Process mapping: Documenting current processes for acquiring and onboarding customers.
- Identifying bottlenecks: Analyzing existing processes to find inefficiencies and pain points.
- Recommendations: Suggesting improved processes and systems, leveraging technology and best practices to streamline operations and enhance customer experience.

The deliverable will be a process improvement plan that outlines steps to enhance customer acquisition and onboarding, ensuring a smooth and efficient experience for visitors.

5. Proof of concept for monetization strategies

This project will involve the practical execution of one or more monetization ideas on a small scale to test their viability. It will include:

- Selection of ideas: Choosing the most promising monetization strategies based on feasibility and potential impact.
- Pilot implementation: Executing the selected strategies on a trial basis, involving real-world application and testing.
- Evaluation: Assessing the outcomes of the pilot implementation to gather data on effectiveness, customer response, and financial performance.

The deliverable will be a pilot project report that includes findings, lessons learned, and recommendations for full-scale implementation.

6. Comprehensive marketing strategy and implementation plan

This project focuses on developing a robust marketing strategy to promote the monetized camp services. It will involve:

- Market research: Conducting research to identify target audiences and their preferences.
- Strategy development: Crafting a marketing strategy that includes digital, social media, and traditional marketing channels.
- Implementation plan: Creating a detailed plan that outlines specific marketing activities, timelines, and resources required.
- Metrics and KPIs: Defining key performance indicators (KPIs) and metrics to measure the success of the marketing efforts.

The deliverable will be a detailed marketing strategy and implementation plan designed to effectively promote the campground and attract a steady stream of visitors.

11. Assumptions

1. Stakeholder Engagement – Key stakeholders, including Christie Lake Kids’ leadership and staff, will be actively engaged and provide timely feedback throughout the program.
2. Access to Information – All relevant data and information about the current usage, marketing strategies, and financials of the camp will be readily available and accessible to the project teams. All information shared will be treated as confidential for the duration of this program and beyond; not to be shared others.
3. Technology Implementation – Any new technology systems recommended for booking and customer onboarding can be integrated smoothly with existing systems at the camp. Of note – there are budget constraints around adding new technology.

12. Constraints

1. SSIH students will be available for the client interactions a maximum of 2 hours per week from September 2024-April 2025 contingent on recruitment efforts in summer 2024.
2. Christie Lake Kids is a charity and annual budget have been Board approved, so recommendations that come at a cost might not be implemented or tested in a timely matter until budget planning permits.

13. Risk Management

Risk	Mitigation strategy
Operational interruptions	<ul style="list-style-type: none">- Coordinate closely with Christie Lake Kids to minimize disruptions to camp operations.- Implement project activities during off-peak times to reduce impact on visitors

Community and stakeholder expectations	<ul style="list-style-type: none"> - Engage stakeholders early in the project to gather feedback and address concerns. - Communicate transparently about project goals, benefits, and potential impacts on the community.
Regulatory and compliance considerations	<ul style="list-style-type: none"> - Conduct thorough research to understand and comply with relevant regulations and standards.

14. Timeline

Task / Milestone	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr
Baseline planning and initiation												
Project concept content finalized for recruitment	x	x										
Marketing campaign for student recruitment	x	x	x	x								
Student applications, screening and team creation		x	x	x	x							
Project kick-off					x							
Baseline analysis of CLK campground												
Understanding current usage patterns					x							
Evaluating existing marketing efforts					x	x						
Examination of the current booking system						x	x					
Identification of key issues							x					
Understanding future aspirations								x				
Report writing								x				
Market analysis of comparable campgrounds												
Studying utilisation patterns					x							

Analysing marketing strategies							X					
Examining customer onboarding							X					
Report writing								X				
Monetisation strategies and financial projections												
Identification of potential revenue streams					X	X						
Detailed plans for each viable idea						X	X					
Financial modelling for select ideas							X	X				
Report writing								X				
Enhanced customer acquisition and onboarding processes												
Process mapping									X			
Identifying bottlenecks										X		
Development of recommendations											X	
Report writing												X
Proof of concept for monetization strategies												
Planning implementation of most promising idea									X			
Pilot execution										X	X	
Evaluation												X
Report writing												X
Comprehensive marketing strategy and implementation plan												
Market research									X	X		
Strategy development										X	X	

Framework for performance measurement											X	
Development of an implementation plan												X