



STRATEGIC PLAN

July 1, 2025 - June 30, 2030

RocktotheFuture.org

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INTRODUCTION

Dear Friends,

At Rock to the Future, we know that music has the power to change lives—it sparks joy, builds confidence, creates community, and amplifies voices that need to be heard. Over the past 15 years, we've seen thousands of young people step up to the mic, discover their talents, and dream boldly about their futures. And now, we're turning up the volume on what's next.

This strategic plan is our roadmap for the next five years—a playlist of bold ideas and powerful commitments that will guide us as we deepen our impact, expand access, and keep building a future where every young person has the resources and relationships to thrive. Together with our students, families, team, Board, and partners, we created this vision to ensure that Rock to the Future remains a place where joy and justice meet and where every beat makes a difference.

We're excited to share it with you—and even more excited to make it real with your partnership. Thank you for believing in our mission and for rocking out alongside us. The best is yet to come.

With gratitude and enthusiasm,
Jessica Craft, CEO
Jen Bieter, Board Chair

Created with Chaya Scott, Chief Aspiration Officer, Chaya Scott Consulting, LLC.

[linkedin.com/in/chaya-scott](https://www.linkedin.com/in/chaya-scott)

EXECUTIVE SUMMARY

As part of Rock to the Future's strategic planning process, staff and Board members participated in a powerful visioning session to synthesize community input and help shape the organization's future direction. The session was designed to analyze and reflect on key findings from the Key Informant Interviews, Community Survey, and Strategic Planning Committee discussions.

Together, we reviewed emerging themes, explored probing questions, and surfaced bold aspirations that align with our mission of empowering youth through music, connection, and opportunity. By centering the lived experiences of students, alumni, families, partners, and supporters, this session allowed us to dream expansively while designing grounded, actionable priorities. The collective wisdom of this visioning experience shaped the final strategic plan, ensuring that it is community-informed and

deeply rooted in the aspirations and commitment of those closest to the work. The Rock to the Future Strategic Plan lays out a bold vision for the next five years, focused on deepening impact, strengthening sustainability, and expanding opportunity for youth and families.

Year	Fiscal Year
1	July 1, 2025 - June 30, 2026
2	July 1, 2026 - June 30, 2027
3	July 1, 2027 - June 30, 2028
4	July 1, 2028 - June 30, 2029
5	July 1, 2029 - June 30, 2030

The Board and staff approved a 5-year phased implementation of the following strategic recommendations:

Strategic Priority 1 (Programs): Empower Youth Through Music, Connection, and Opportunity commits to expanding and enhancing Rock to the Future’s core programs, ensuring students have access to high-quality music education, holistic supports, and pathways to college, career, and life success.

Strategic Priority 2 (Operations): Build a Stronger Backbone for Sustainable Impact focuses on reinforcing Rock to the Future’s internal capacity by strengthening systems, technology, staff development, and operational infrastructure to sustain growth and resilience.

Strategic Priority 3 (Influence, Engagement, and Activism): Amplify Voices, Power Change centers the voices of youth, alumni, and community members, building leadership opportunities, partnerships, advocacy platforms, and strengthening marketing and communications to expand Rock to the Future’s influence beyond its programs.

Strategic Priority 4 (Resource Development): Fuel the Future Through Meaningful Connections outlines strategies to diversify and grow revenue through earned income, contributed support, and strategic partnerships, ensuring long-term financial health and program expansion.

Strategic Priority 5 (Board of Directors): Empower Leadership, Share Responsibility strengthens governance and accountability by deepening Board engagement, clarifying roles, and cultivating shared leadership across Board and staff to advance Rock to the Future’s mission.

MISSION, VISION, VALUES

These are Rock to the Future's Mission, Vision, and Values as created during our 2020 Strategic Plan. As part of this strategic planning process, we will refresh our Mission, Vision, and Values.

Mission

Rock to the Future supports positive youth development and economic empowerment through free, student-driven music programs for Philadelphia youth.

Vision

We envision that all youth in Philadelphia will have access to the life-changing benefits of our transformative music programs.

Values

We believe in the power of music to improve lives. We value:

- **COLLABORATION**: A song only works when everybody plays their part. We foster teamwork to ensure that when our students take the stage, it's not how well they play, but how well they play together, that matters.
- **PROGRESSION** : Dedication and hard work apply even after the set is over. Our programs teach students skills to help them grow in school and life.
- **COURAGE**: It takes guts and grit to take the spotlight. Stepping on stage requires the support and freedom to take risks, and we work with our students to feel confident to explore beyond the scales.
- **HARMONY**: We champion the diverse voices of our community. Rock to the Future makes a formal promise to improve our culture, practices, and approaches to uphold diversity, equity, and inclusion at all levels of our organization — knowing it requires sustained commitment, courage, and optimism.
- **ROCKING OUT**: Living life to its fullest means owning your solos and expressing yourself. Creative expression is the true soul of music, and we encourage students to discover their unique identity.

PROGRAMS

Rock to the Future works with young people in neighborhoods that lack high-quality youth development and music opportunities due to systemic oppression and underfunding. We support youth development by providing consistent access to music education, economic empowerment opportunities, and holistic support services that foster lifelong well-being. Our programs are designed to be student-driven while focusing on restorative practices and trauma-informed approaches. Through this comprehensive approach, students experience their first opportunity to learn, create, and perform music, while also gaining the academic, social, and career tools that help them thrive beyond the stage. To ensure equity, there are no costs for youth to participate. We provide all instruments, supplies, meals, and transportation, and there are no auditions or prior experience required. Our programs take place in safe, inclusive, and accessible locations throughout Philadelphia, in public schools, community centers, and juvenile justice facilities. Classes are designed to be progressive, allowing students to build upon their skills week after week in a structured, youth-led, and supportive group environment. Our students build music skills through learning popular music and original songwriting, while also benefiting from mentoring and trauma-informed, strengths-based youth development strategies. Youth collaborate, develop conflict-resolution skills, and step into leadership roles, sharing their voices through free community performances and advocacy efforts that strengthen connections across neighborhoods.

Our culturally relevant programs use music as an entry point, sparking excitement, building trust, and keeping youth engaged, while also helping them develop social-emotional, executive functioning, and workforce skills, along with confidence, leadership, and collaboration. Students benefit from higher graduation rates, post-secondary success, reduced conflict, and improved emotional wellness. They also gain safe spaces for self-expression, deeper peer relationships, conflict resolution, and a stronger sense of self and community. By combining music education with mentoring and holistic support, we equip young people with the creativity, life skills, and opportunities they need to thrive both now and in their future careers. For youth involved in the justice system, we also provide an opportunity for record expungement and individual support to help them explore more positive pathways. Participation in Rock to the Future is transformative for both youth and their communities.

Our 3 key programs are:

MusiCore: MusiCore provides high-impact music education, mentoring, and academic support for 100+ youth in grades 6–12 at Kensington High School and Roosevelt Middle School (Germantown). Meeting twice weekly after school and through a 5-week, full-day summer program, students explore guitar, drums, piano, vocals, songwriting, recording, and production, culminating in live performances at professional venues. Beyond music, MusiCore offers tutoring, college and trade school prep, paid internships, career exposure, and each senior graduates with a MacBook and a scholarship. Students receive individualized, holistic support, including mental health resources and connection to food and

housing and other needs. With 100% of students pursuing education beyond high school, MusiCore empowers young people to build confidence, creativity, and long-term success.

MusiCommunity: MusiCommunity delivers dynamic, year-round music education programs during critical out-of-school hours at accessible, community-based locations. Our current locations are in North, West, Northwest, and South Philadelphia in partnership with trusted community organizations that provide additional youth services like As I Plant This Seed and One Art Community Center. Designed for youth in grades 6 - 12, MusiCommunity offers weekly, one-hour classes in keyboard, music production, songwriting, concert creation, and event production. Each class serves up to 15 participants, fostering both skill development and creative expression in a supportive environment. Each term (fall, winter, and summer) concludes with a community performance, celebrating participants' growth and showcasing their talents. In addition, three youth-led open mics are hosted by our MusiCommunity students and draw dozens of youth performers from across Philadelphia.

MobileMusic: MobileMusic brings engaging, consistent music education directly to students in grades K-12 in schools and community partner locations through weekly, hour-long classes held during the school day, after school, and throughout the summer. Working in groups of 10 to 30 students, MobileMusic offers exciting instruction in guitar, ukulele, keyboard, and music production. Program content is tailored to meet the interests and needs of each site's student population, with partner organizations selecting offerings based on participant feedback. Each session culminates in a final performance, giving students the opportunity to showcase their growth, creativity, and musical achievements. Students participating in MobileMusic also have the opportunity to further their engagement by enrolling in additional Rock to the Future programs, including MusiCore and MusiCommunity, which provide continued youth development and deeper community connection.

Additional programs include:

Student Ambassador Band: Young people from our three primary programs may join the Student Ambassador Band (SAB), which performs at dozens of free community events each year. SAB members commit to additional rehearsals and responsibilities and are paid for each performance. The SAB offers youth seeking a deeper, supplemental musical experience and expanded performance opportunities while also advancing Rock to the Future's community outreach and visibility.

Instructor Training Program: The Instructor Training Program (ITP) prepares Rock to the Future alumni for employment by providing paid, comprehensive training and hands-on experience. Selected through a competitive application process, alumni participate in a multi-day classroom intensive each June focused on youth development, lesson planning, equity and inclusion, restorative practices, and classroom management. Participants then complete two months of classroom shadowing and co-teaching during our summer programs, preparing them to lead 2+ weekly classes in the upcoming school year.

STRATEGIC PRIORITIES, GOALS, OBJECTIVES, AND OUTCOMES

STRATEGIC PRIORITY 1: EMPOWER YOUTH THROUGH MUSIC, CONNECTION, AND OPPORTUNITY

Rock to the Future's first priority is to expand and deepen youth programming that fosters creativity, belonging, and future readiness. By enhancing MusiCore, MusiCommunity, and MobileMusic with supplemental music instruction and holistic support, Rock to the Future ensures that students grow musically while also feeling connected, supported, and prepared for life beyond the classroom.

This priority emphasizes both artistic curiosity and whole-person development. Through additional music opportunities for students, expanded program hours, and new sites, students gain access to programming that meets them where they are and challenges them to grow. We aim to double the number of students that we serve through our high-impact MusiCore program and to significantly strengthen our support system for justice-involved youth, especially those in diversion and re-entry.

We will expand our holistic services through additional social-emotional and emotional well-being support plus additional resource partnerships—strengthening well-being, nurturing connection, and ensuring every young person has access to the community resources they need to thrive. We also recognize the critical support systems that help our young people thrive and aim to improve our family engagement.

Rock to the Future will also expand pathways to college, career, and leadership by offering additional mentorship, internships, alumni engagement opportunities, and exposure to post-secondary options. These efforts ensure students not only achieve success in music but also build the skills, networks, and confidence to thrive in education, career, and life.

Through this work, Rock to the Future expects to see increased retention and advancement in music proficiency, greater family engagement, and stronger student readiness for the future, laying the foundation for lifelong empowerment through music and connection. Key metrics for measuring the success of these goals are in this document under Evaluation and Assessment.

Goals:

- Deliver high-quality, consistent, student-led music education in Philadelphia's underserved neighborhoods.
- Expand and differentiate program offerings across Rock to the Future sites.
- Strengthen program ecosystem to connect and create ongoing pathways within Rock to the Future programs.

- Expand programming to serve youth who are most-frequently denied access to music education opportunities, especially those in the justice system, alternative schools, in behavioral health facilities, with disabilities and illnesses, and in under-funded neighborhoods.
- Strengthen and expand “whole-person” programming including resources, education support, family engagement, and alumni support.

Objectives:

- Provide pathways for future readiness and equitable support.
- Deepen family and community involvement in student learning.
- Expand our high-impact MusiCore program to double the youth served.
- Strengthen and expand programming serving youth in the justice system.
- Expand programming to serve specialized populations such as youth in hospital settings, in behavioral health centers, and those with disabilities and special needs.
- Expand holistic supports for well-being and belonging.
- Strengthen pathways to college, career, and life success.
- Strengthen family engagement.
- Strengthen MusiCore alumni support and overall alumni engagement.

Outcomes:

- Expanded access for 2,300+ youth annually.
- Increased student retention and improved experience.
- Improved overall mental and emotional well-being.
- Greater family participation and satisfaction with programming.
- Expanded student pride in educational achievement and readiness for post-secondary education and careers.
- Advancement in music proficiency, creativity, and self-expression.

STRATEGIC PRIORITY 2: BUILD A STRONGER BACKBONE FOR SUSTAINABLE IMPACT

To sustain and scale our mission, Rock to the Future is focused on strengthening its internal infrastructure, leadership pipeline, and revenue-generating capacity. Our organizational strategy prioritizes refining our mission, vision, and values to reflect our growth and deepen alignment. We aim to ensure that Rock to the Future has the operational strength, staff capacity, and infrastructure to sustain long-term impact and respond to growth opportunities. By investing in governance, people, technology, and systems, we will build a stronger backbone that supports mission delivery and organizational resilience. Operational improvements—including automated systems, inventory management, and targeted professional development—will increase efficiency, freeing staff to focus on high-impact work. Our work is powered not only by staff and students but also by the energy and dedication of our volunteers.

Goals:

- Create clarity and stability while ensuring leadership and financial continuity.
- Support and expand staff capacity through professional development, hiring, volunteer support, and transparency.
- Upgrade technology and automate systems to streamline operations, track performance, and increase organizational resilience.

Objectives:

- Refresh mission, vision, and values
- Strengthen standard operating procedures and roles
- Upgrade technology, data systems, and automation.
- Provide professional development and training, especially related to working with youth involved with the justice-system and those with special needs.
- Hire key resource development and program positions.
- Develop a diverse instructor pipeline (including alumni).
- Develop more transparent compensation and career pathways.
- Grow and support team capacity.
- Refresh existing volunteer materials and relaunch volunteer program.

Outcomes:

- Streamlined operations with reduced administrative burden.
- Higher team satisfaction and retention.
- Reduced reliance on individual leaders through succession planning, clear operating procedures, and sustainable systems.
- Increased capacity through volunteer support.

STRATEGIC PRIORITY 3: AMPLIFY VOICES, POWER CHANGE

Rock to the Future is committed to using its platform to elevate the arts as essential to a thriving society and empower youth as agents of change. This priority focuses on amplifying students' and alumni's perspectives and leadership, strengthening partnerships, and increasing visibility so that Rock to the Future can influence systems, expand its reach, and deepen community trust. With a strong reputation in Philadelphia's arts and education landscape, we will deepen our advocacy efforts, uplifting youth-led visions for justice and promoting civic engagement. By increasing our visibility in city and state policy conversations, we aim to shape a future in which music, creativity, and community voices are valued and supported. By positioning youth and alumni as leaders, forging strong collaborations, and investing in communications, Rock to the Future ensures that its impact extends beyond direct programming. Through a unified marketing and communications strategy, we will elevate our visibility, grow our supporter base, and spotlight the voices and achievements of our students and alumni. These strategies reinforce Rock to the Future's ability to adapt, grow, and thrive while keeping youth at the heart of our work.

Goals

- Empower youth and alumni leadership to become decision-makers, mentors, activists, and advocates.
- Expand Rock to the Future's influence through partnerships with schools, districts, and music education networks to shape systems and extend impact.
- Support and encourage activism relevant to issues that impact our students and issues identified by our students.
- Elevate Rock to the Future's visibility and brand through authentic storytelling, youth voice, and influential champions.

Objectives

- Establish structured pathways for student and alumni leadership and engagement to support advocacy and activism.
- Develop deeper, longer-term school and community partnerships to expand network.
- Implement a comprehensive, student-centered marketing and communications strategy.

Outcomes

- Increased student and alumni confidence, communication skills, and a sense of ownership.
- Strengthened connection to our communities and community trust in Rock to the Future.
- Young people will feel valued and celebrated through stronger inclusion of their direct voice in marketing.
- Greater visibility attracts new supporters and resources.

STRATEGIC PRIORITY 4: FUEL THE FUTURE THROUGH MEANINGFUL CONNECTIONS

Rock to the Future is entering a new chapter of strategic resource development, focused on cultivating deeper relationships, expanding individual giving, and diversifying our funding base to ensure long-term sustainability. Our largest growth is expected in fee-for-service revenue (received through our MobileMusic program). We also aim to increase individual contributions by implementing high-touch donor engagement strategies, grow our major gifts program, and strengthen the role of our Board and community ambassadors in fundraising efforts. By improving data quality through our CRM and refining stewardship practices, we aim to move supporters through the giving pipeline with personalized outreach and clear impact stories. We will also grow our institutional giving in all areas: foundation, corporate, government, and community grants. This comprehensive approach ensures that Rock to the Future remains mission-driven and financially resilient—empowering the next generation of youth through the arts for years to come.

Goals:

- Expand earned revenue through MobileMusic fee-for-service partnerships.
- Increase individual giving by focusing on major gifts program development.
- Increase institutional giving - corporate, foundation, government, and community - through increased staffing and resources.

Objectives:

- Improve fee-for-service pricing models and MOUs for school partners.
- Strengthen donor cultivation, stewardship, and engagement strategies.
- Grow resource development team, systems, and infrastructure to support revenue growth.

Outcomes:

- Earned revenue growth supports the expansion of our free out-of-school time programs (MusiCore + MusiCommunity) and hiring of full-time music instructors.
- More balanced funding portfolio with stronger individual giving and reduced reliance on government and foundation funding.
- Increased community engagement and participation in fundraising.

STRATEGIC PRIORITY 5: EMPOWER LEADERSHIP, SHARE RESPONSIBILITY

Rock to the Future is committed to strengthening its Board of Directors as a dynamic, engaged, and mission-driven body that champions the organization’s long-term success. Through strategic recruitment and inclusive representation, including alumni and parents/guardians, we aim to ensure the Board reflects the communities we serve and brings the diverse perspectives needed to advance our mission. We will deepen Board engagement by cultivating a culture of shared leadership, clarity, and accountability. Governance structures will be refined through updated bylaws, on-boarding processes, and annual commitments, while operational improvements—like self-assessments, performance indicators, and an annual action calendar—will guide the Board’s effectiveness and impact. Ongoing training, in-person retreats, and creative initiatives such as the “Board Buddies” program will build cohesion, confidence, and collaboration. Integrating fundraising into Board culture, we will equip members with tools, templates, and talking points to become active ambassadors and resource champions for Rock to the Future. By investing in the Board’s development, we ensure a more sustainable, equitable, and powerful future for the organization and the youth we serve.

Goals:

- Increase Board engagement, skills, and diversity.
- Build a culture of accountability, learning, and shared responsibility.
- Strengthen Board-staff collaboration.

Objectives:

- Recruit alumni, parents, and diverse community leaders to the Board.
- Formalize governance policies and evaluation systems.
- Provide ongoing training and retreats to strengthen Board effectiveness.

Outcomes:

- A Board that is reflective and representative of the communities that Rock to the Future works with.
- Improved Board accountability and performance.
- Increased Board engagement and fundraising support.
- Improve Board and Team relationships.

KEY MISSION IMPACT OUTCOMES

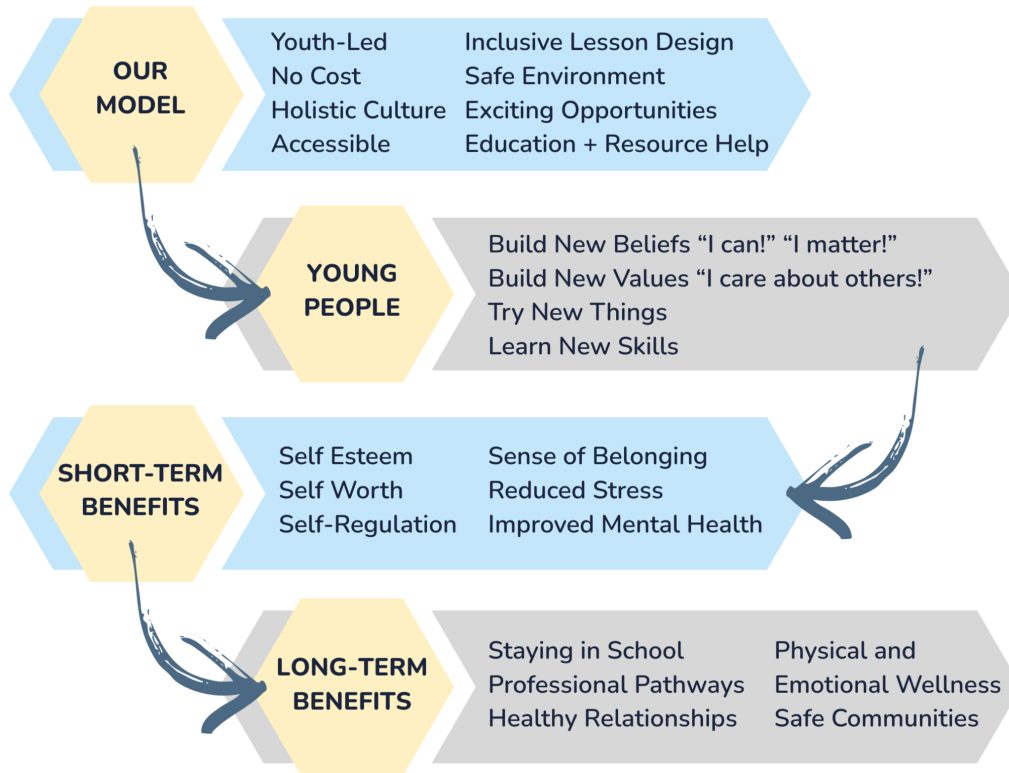
Our plan focuses on key program initiatives that include the expansion and deepening of programs, including:

- Student leadership
- Family engagement
- Alumni support
- Education support, including paid work, career exposure, and internship opportunities, and college / trade school support
- Wraparound services and holistic support
- Specialized services to children experiencing behavioral health concerns, physical illness, and/or other special needs such as neurodivergence
- Specialized Services and Advocacy for Justice involved youth, including diversion, reentry, and intervention support
- Supplemental music opportunities
- Other initiatives as outlined in this plan

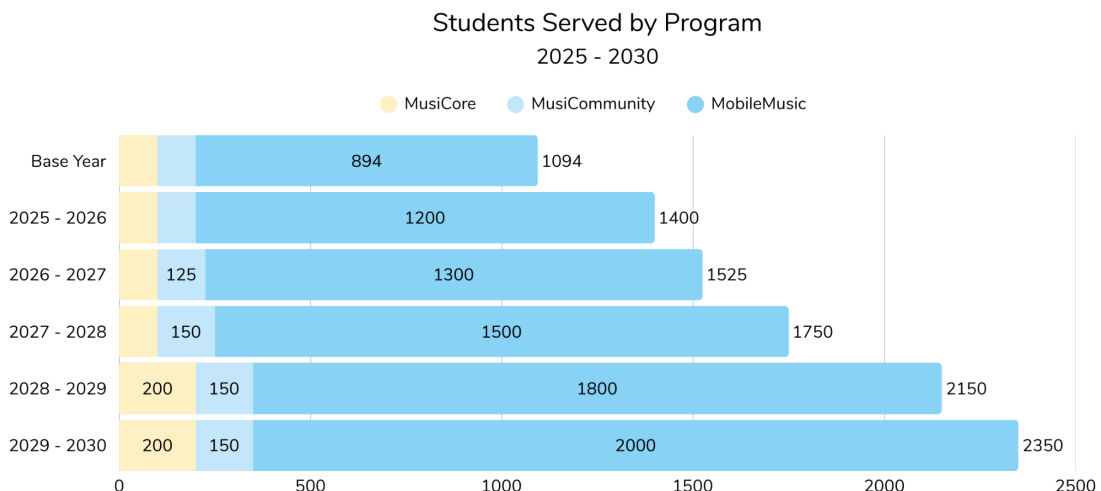
Over the next five years, we will demonstrate the impact of our initiatives through key mission outcomes.

EXPANDING ACCESS TO JOYFUL AND TRANSFORMATIONAL PROGRAMS

We expect the number of students we work with annually to increase from 1200 to 2300+ (85%) by 2030 as we expand our programs to serve more youth who do not have access to music education and creative youth development. Through Rock to the Future's programs, thousands of youth will experience joy, social-emotional and executive-function growth, connection to self, peers, and community, improved emotional wellness, pathways to graduation and economic empowerment, and thousands of community members will celebrate youth at hundreds of free community performances.

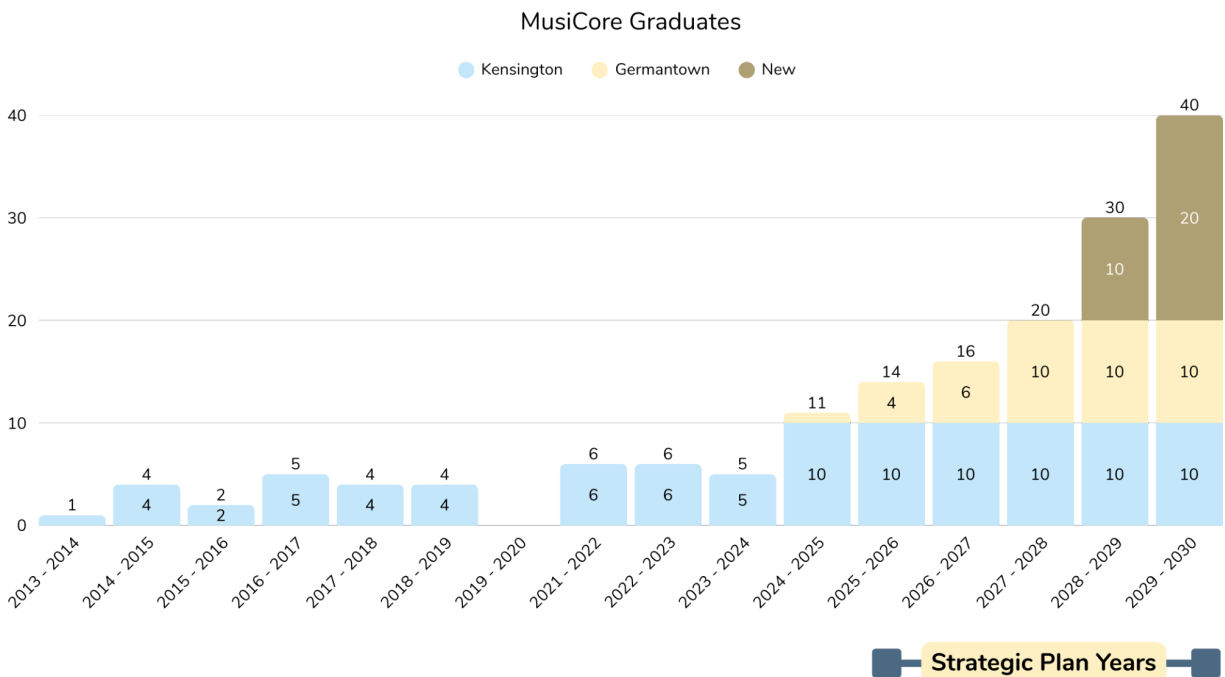


We plan to double the number of youth we serve in our comprehensive MusiCore program and growing our MobileMusic program will allow us to bring the benefits of Rock to the Future programs to youth in additional partner locations, especially those in the justice system, alternative schools, behavioral health facilities, and with disabilities and illnesses. The growth of our fee-for-service MobileMusic partners also provides financial resources for our free out-of-school time MusiCore and MusiCommunity programs and allows us to hire full-time instructors, supporting team and student retention.



BUILDING ECONOMIC EMPOWERMENT AND LIVES OF ABUNDANCE

Our high-impact MusiCore program has maintained a 100% college or trade school attendance rate among our graduates. Since our founding in 2010, and first graduating students in 2014, our graduation numbers have increased as our initial group of students has progressed through their schooling, and we now have a consistent group of graduates at our Kensington location (established in 2010). In 2024 - 2025, we had our first graduate at Germantown (established in 2018) and anticipate growing our graduate numbers as youth age through the program. Through the planned expansion of MusiCore in year 4, we aim to increase our graduates from 11 annually (based on our 2024-25 base year) to an anticipated 40 in 2029-2030, while maintaining 100% of our graduates pursuing professional pathways. In addition to providing these young people with pathways to graduate, our MusiCore program also offers youth paid work opportunities and wraparound services that support career readiness. As our MusiCore program grows, we will deepen our education and workforce readiness support. And as graduates grow, we will begin to implement an alumni relations program that includes providing support and continued connection and engagement for alumni.



SUPPORTING POSITIVE PATHWAYS FOR YOUTH IMPACTED BY THE JUSTICE SYSTEM

Justice-involved youth are enrolled in our MusiCore, MusiCommunity, and/or MobileMusic programs along with youth who are not justice-involved. Rock to the Future works with young people at every stage of the justice system—intervention, diversion, incarceration, and re-entry. We recognize that the juvenile justice system is deeply flawed and often fails to support the well-being and potential of young people. We believe the juvenile justice system is broken — it too often punishes rather than supports and restricts pathways for growth. We recognize that, as a result, some community groups do not work with the system at all. We have decided to pursue this work because we have heard from our stakeholders and community that our programs are critical to supporting young people during their system involvement. At Rock to the Future, we are committed to working with justice-involved youth to provide positive, creative, and empowering outlets and relationships that help reduce the impact of the system and provide opportunities for youth to move forward with their lives with agency and dignity.

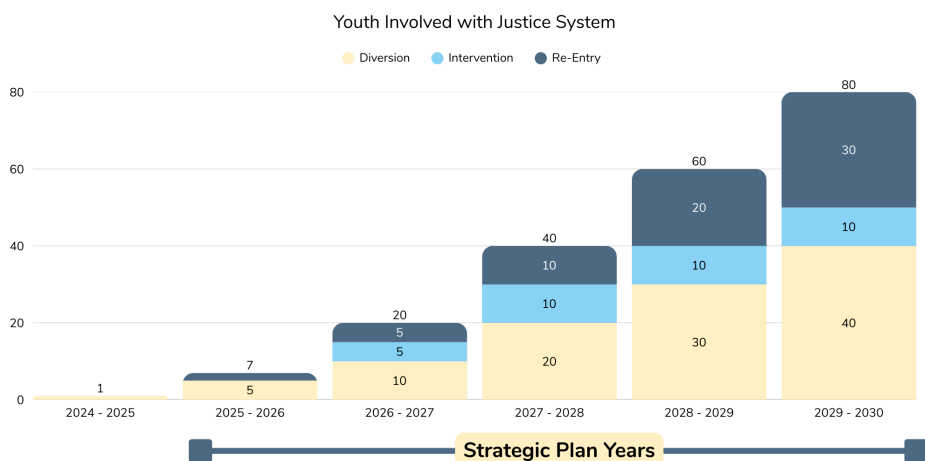
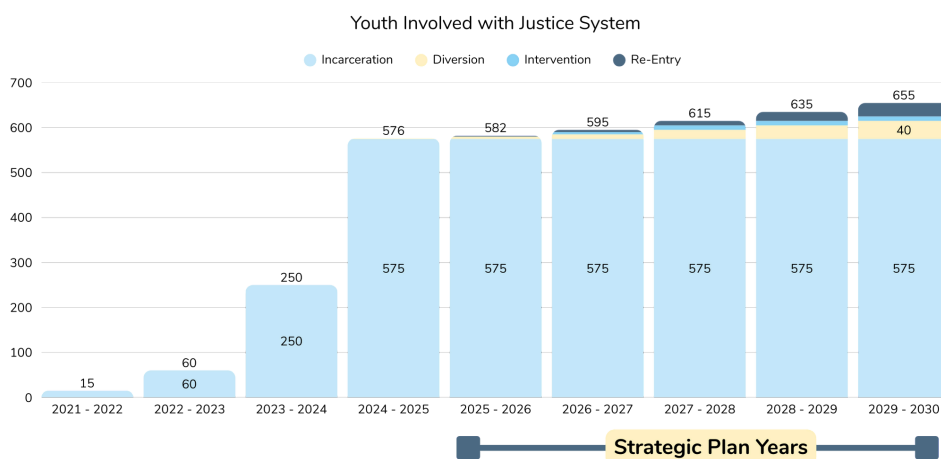
Intervention and Diversion: We partner with the Juvenile Assessment Center (JAC) to support youth who have committed lower-level offenses. As a proud diversion partner of the Philadelphia District Attorney’s Office, we provide youth ages 13–21 with a powerful alternative to incarceration. By participating in our *MusiCore* and *MusiCommunity* programs, young people not only avoid incarceration—they gain a path to record expungement. We also partner with the Juvenile Justice Center (JJC) through Intensive Prevention Service (IPS). The Intensive Prevention Services program in Germantown serves youth ages 10 - 19 who are at risk of entering the juvenile justice system and provides supportive opportunities to help prevent system involvement.

Incarceration: Our largest partner is the Philadelphia Juvenile Justice Services Center (PJJSC) where we provide our impactful programs for youth involved with more serious crimes like gun violence. We reach over 400 incarcerated youth each year with weekly music production classes by working with 4 of 14 units at the PJJSC at any given time. We aim to work with all units within the PJJSC, and also to work with justice partners to reduce the number of young people who are incarcerated. These sessions spark creativity, teach valuable skills, and give young people a safe space to express themselves, find their voice, and connect with others through the universal language of music.

Re-Entry: Re-entry isn’t just a return—it’s a new beginning. Our Youth Justice Specialist will work to ensure young people transition smoothly into *MusiCore* and *MusiCommunity*, where they’re welcomed by the same trauma-informed instructors they met during detention. This consistent, caring presence builds trust, fosters stability, and helps youth feel seen, supported, and inspired as they rejoin their communities with hope and purpose. We currently work with AERC (After Evening Reporting Center) in Overbrook. The Aftercare Evening Reporting Center in Overbrook supports

justice-involved youth ages 16–20 who are working to successfully complete probation following a juvenile placement. We seek to expand our re-entry partnerships.

As our reputation as a high-quality, trauma-informed, and youth-centered organization has grown, more partners have sought our support for the young people they serve. In response, we anticipate expanding our reach in the justice system to engage 650 youth annually by 2030. Our goal is to strengthen services across every stage of the system—intervention, diversion, incarceration, and re-entry—with the most significant growth in diversion and re-entry programs. We are also working toward serving all youth at the Philadelphia Juvenile Justice Services Center, ensuring that our efforts during incarceration directly support successful re-entry and long-term positive outcomes.



EVALUATION AND ASSESSMENT

Over the past 15 years, Rock to the Future has developed a comprehensive and robust evaluation and assessment framework that integrates both quantitative and qualitative measures. Through

partnerships with institutions such as the Rise Partnership with Yale University (via the Scattergood Foundation) and Listen4Good (funded by the William Penn Foundation), as well as insights from Chicago Beyond’s “Why Am I Always Being Researched?”, we have continually refined our processes to ensure that our systems are equitable, student-centered, and focused on demonstrating meaningful impact.

Our evaluation approach is designed to foster continuous improvement and ensure accountability to the youth and communities we serve. The tools and methods we employ include:

- Feedback surveys for students, parents/guardians, and team members
- Student focus groups to gain deeper insight into participant experiences
- Team “Start, Stop, Continue” reflection meetings to inform organizational learning
- One-on-one interviews with students, partners, parents/guardians, Board members, and staff
- Educational tracking for MusiCore participants, including academic performance, progression, graduation, and postsecondary pathways
- Attendance and participation tracking across all programs
- Data analytics and reporting tools, including Google Analytics, Bloomerang CRM, QuickBooks, ActiveCampaign, Hootsuite, and Airtable
- Together, these tools allow Rock to the Future to measure progress, assess outcomes, and adapt our programs to best support student growth, well-being, and success.

Rock to the Future sets key performance indicators for each department and program which are discussed at monthly team meetings to determine where we are succeeding and where our areas for improvement are. The Board of Directors reviews key metrics at bi-monthly meetings and an annual Impact Report demonstrating our successes is published.

FINANCIAL

Over the next five years, Rock to the Future anticipates steady financial growth, with revenues increasing from \$1.83 million in 2025–26 to more than \$3.18 million by 2029–30. This growth is driven largely by a significant expansion in program income (received from MobileMusic partnerships that pay to bring our programs to their locations) and steady increases in individual, foundation, corporation, community, and government support. Full-time positions, as outlined below, will support our fundraising and development goals and connect us with untapped resources. These diversified income streams will allow us to expand our free out-of-school time programming, reach more youth in high-need areas, and hire team members to support and strengthen our work. Rock to the Future has no long-term debt or permanently restricted funds.

Expenses rise in parallel, ensuring a balanced budget each year. Personnel costs remain the largest investment, reflecting the organization’s people-centered approach, while other operating costs grow moderately. The plan demonstrates a strong, growth-oriented trajectory. If revenues fall short of projections, expenditures will be reduced accordingly. Rock to the Future maintains 6 months of available operating reserves, which will allow for financial adjustments as needed. Overall, the budget reflects a commitment to sustainability, strategic growth, and maximizing resources in support of the mission.

INCOME	Base Year - 2024 - 2025	YEAR 1 - 2025 - 2026	YEAR 2 - 2026 - 2027	YEAR 3 - 2027 - 2028	YEAR 4 - 2028 - 2029	YEAR 5 2029 - 2030	Compounded Annual Growth Rate (CAGR)
Individual	\$176,785	\$320,000	\$350,000	\$400,700	\$500,000	\$550,000	25%
Foundation	\$425,500	\$607,850	\$600,000	\$660,000	\$792,000	\$831,200	14%
Corporate	\$74,245	\$80,000	\$85,000	\$93,500	\$112,200	\$123,420	11%
Community	\$79,969	\$50,000	\$55,000	\$60,500	\$72,600	\$79,860	0%
Government	\$662,668	\$612,700	\$650,000	\$715,000	\$826,100	\$878,020	6%
Program Income	\$45,383	\$105,000	\$213,500	\$500,000	\$600,000	\$660,000	71%
In-Kind	\$76,790	\$43,000	\$50,000	\$50,000	\$50,000	\$50,000	-8%
Interest	\$14,484	\$13,000	\$13,500	\$14,000	\$14,500	\$15,000	1%
Other - ERC	\$121,261	\$0	\$0	\$0	\$0	\$0	-100%
Total Income	\$1,677,085	\$1,831,550	\$2,017,000	\$2,493,700	\$2,967,400	\$3,187,500	14%
EXPENSE	Base Year - 2024 - 2025	YEAR 1 - 2025 - 2026	YEAR 2 - 2026 - 2027	YEAR 3 - 2027 - 2028	YEAR 4 - 2028 - 2029	YEAR 5 2029 - 2030	Compounded Annual Growth Rate (CAGR)
Personnel	\$1,155,358	\$1,473,680	\$1,640,000	\$2,100,000	\$2,500,000	\$2,700,000	19%
Contract Services	\$65,186	\$71,700	\$75,200	\$79,000	\$95,600	\$102,000	9%
Occupancy	\$44,839	\$21,600	\$22,600	\$24,000	\$33,000	\$35,000	-5%
Insurance	\$11,749	\$15,020	\$15,700	\$16,500	\$17,000	\$17,500	8%
Telecommunications	\$4,013	\$4,200	\$4,500	\$4,700	\$6,500	\$7,000	12%
Software	\$16,782	\$8,500	\$9,000	\$9,500	\$15,300	\$16,000	-1%
In-Kind	\$76,790	\$43,000	\$50,000	\$50,000	\$50,000	\$50,000	-8%
Other Expenses	\$137,318	\$193,850	\$200,000	\$210,000	\$250,000	\$260,000	14%
Total Expenses	\$1,512,035	\$1,831,550	\$2,017,000	\$2,493,700	\$2,967,400	\$3,187,500	16%

*In-Kind Expenses include instrument donations (eg. those from partners Hungry for Music, Reverb Gives, and Keep Music Alive), meal and food donations (eg. meals from Philadelphia School District), and service donations (eg. legal support from Ballard Spahr).

**The ERC (Employee Retention Credit) is a one-time contribution from the Federal Government as part of the COVID-19 crisis funding for businesses to retain employees.

***The decrease in Occupancy from 2024 to 2030 is due to the construction of a dedicated music room in the Philadelphia Juvenile Justice Services Center occurring in 2024 - 2025. We do not have any large construction or occupancy projects planned as part of our 2025 - 2030 plan. The decrease in software is due to our consolidation of systems in 2025 - 2026 to improve efficiency, and then anticipate introducing additional software from 2025 - 2030. The decrease in In-Kind is due to receiving 100 guitars in 2024 - 2025, which is an unusually large donation for us.

RESOURCE DEVELOPMENT

Since expanding our development team in 2021, Rock to the Future has experienced significant growth in both revenue raised and capacity. The Resource Development staff grew to include a Director of Individual Giving (2021), Director of Institutional Relations (2022), part-time grants support (2025), CEO involvement, and contributions from the Chief Music Officer to advance fee-for-service programming.

As a result, Rock to the Future's budget has nearly tripled in five years, growing from \$602,033 in FY2020 to \$1.69 million in FY2025, with cash reserves increasing from \$317,138 to \$851,259, which is a consistent amount of cash on hand relative to the budget. This growth has been fueled by large, multi-year grants, including \$500,000 from the Pennsylvania Commission on Crime and Delinquency, \$300,000 from the William Penn Foundation, and ongoing City of Philadelphia contracts, as well as a deliberate shift in 2023 away from its fundraising gala to focus on major gifts. This has allowed Rock to the Future to grow from serving ~400 youth annually to ~1,200 annually, doubling the number of MusiCore graduates and maintaining a 100% college and trade school acceptance rate, developing Justice programs, and creating additional education, holistic, and musical opportunities.

In 2025, Rock to the Future restructured two staffing positions to launch its MobileMusic fee-for-service program, generating revenue by providing paid music programming to underserved schools, community centers, and the juvenile justice system. This initiative has already demonstrated strong momentum, with fee-for-service revenue doubling from \$30,000 to more than \$100,000 in 6 months, with additional partners in the pipeline. Paid school-day partnerships also enables the hiring of full-time music instructors who teach both during and after school, thereby strengthening staff retention, program quality, and the overall student experience.

Rock to the Future has built a diverse revenue stream that includes individual contributions, foundation and government grants, corporate sponsorships, and community gifts from consistent, reliable funders including those who supported us in fiscal year 2024 - 2025:

\$100,000+

- Pennsylvania Commission on Crime and Delinquency (multiyear)

- William Penn Foundation (multiyear)
- City of Philadelphia - Community Expansion Grant (multiyear)

- The Patricia Kind Family Foundation (multiyear)
- Penn Treaty Special Services District
- Genesis Inspiration Fund
- The Lenfest Foundation
- Children Can Shape the Future
- Arbor Foundation

\$50,000+

- City of Philadelphia - Department of Human Services (multiyear)
- City of Philadelphia - Office of Children and Families (multiyear)
- JEVS Workforce Development

\$10,000+

- The Presser Foundation
- The Philadelphia Cultural Fund
- The Hamilton Family Foundation
- The Philadelphia Foundation
- Wissahickon Charter School
- West Catholic High School

\$25,000+

- The Farber Family Foundation
- The Grace S. & W. Nelson Foundation (multiyear)

Our Development Team continues to steward current funding relationships and cultivate new funding opportunities. Through these efforts, Rock to the Future is positioning itself for sustainable long-term growth while continuing to expand access to transformative, free music education programs for Philadelphia youth.

ORGANIZATION STAFFING

Positions will be hired to support the strategic planning goals. These positions are needed to support specific initiatives that cannot be accomplished without additional staffing capacity, including resource development and programmatic roles.

To support our program initiatives and outcomes, we intend to hire key programmatic team positions:

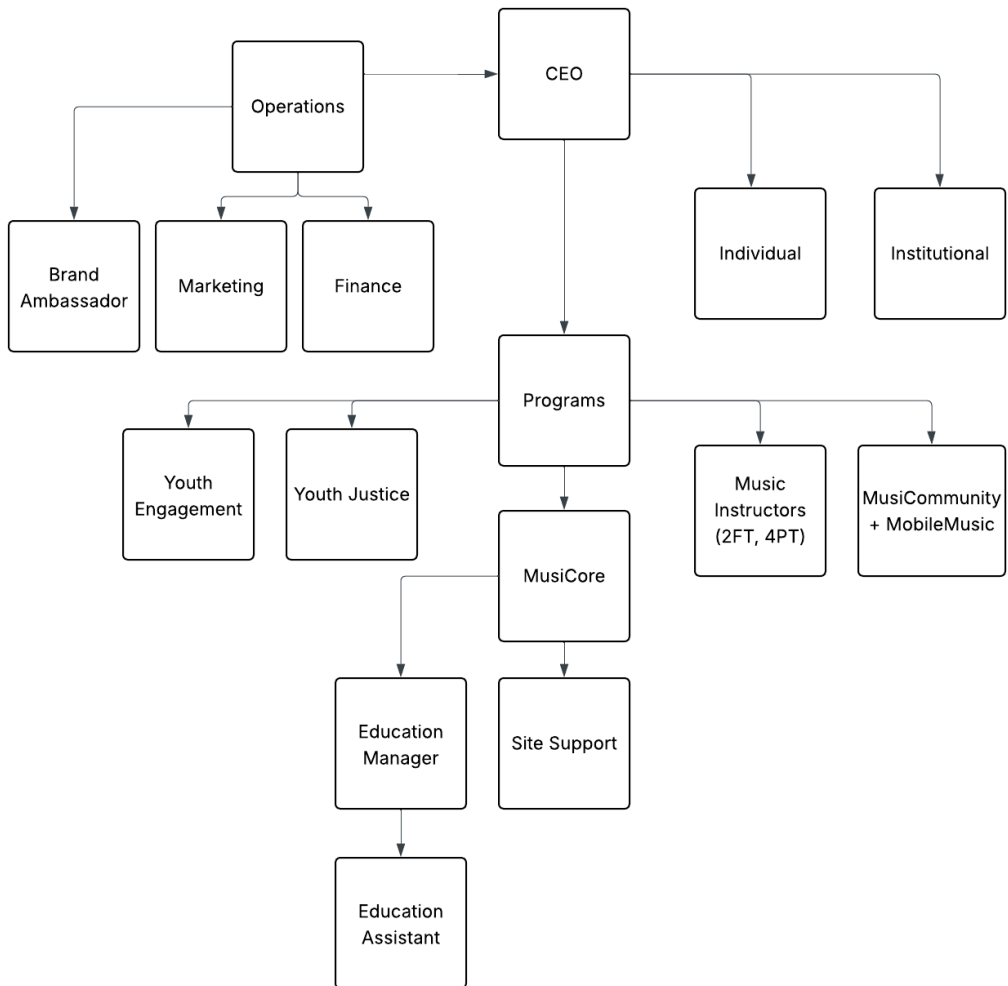
- **Music Instructors (Year 1 and 4):** Music Instructors will be hired as needed to support growing programs with most music instructor additions happening in Year 1 with the expansion of MobileMusic fee-for-service programming and our expanded justice system partners. In Year 4 we anticipate additional Music Instructors will be needed to support further expansion of MobileMusic to include behavioral health centers and youth with illnesses and our new MusiCore location. We aim to hire Music Instructors as full-time positions, allowing them to work in MobileMusic locations during the school day and in our MusiCore and MusiCommunity locations during out-of-school time.
- **Volunteer Manager (Year 3):** We will relaunch our volunteer program, which has not been in operation since pre-covid, with a Volunteer Manager. This full-time position will support our goals of providing students with additional music support, additional education support, family engagement, and mentorship through volunteers.
- **Alumni Support (Year 3):** The Alumni Support position will initially be part-time, staffed by an existing alumni student and supported by volunteers. This position will support our goals of alumni engagement and continued education support for MusiCore youth as many youth need continued support during their college and trade school years.
- **MobileMusic Coordinator (Year 3):** A MobileMusic Coordinator is needed to support our initiative to grow our fee-for-service MobileMusic programs and will work closely with the Senior Program Manager and the Chief Music Officer.
- **MusiCore Team - Site Manager, Education Manager, Education Assistant, Program Supports, and Music Instructors (Year 4):** The expansion of MusiCore will require an additional team to manage enrollment, day-to-day operations, education support, music classes, and all other components that make our MusiCore program successful. The Site Manager and Education Manager are full-time positions, while the assistant and support staff are part-time. The Music Instructors will work in the MusiCore program in out-of-school hours and in our MobileMusic program during the daytime.

Rock to the Future’s strategic plan calls for **three new Resource Development positions** to sustain and expand its impact:

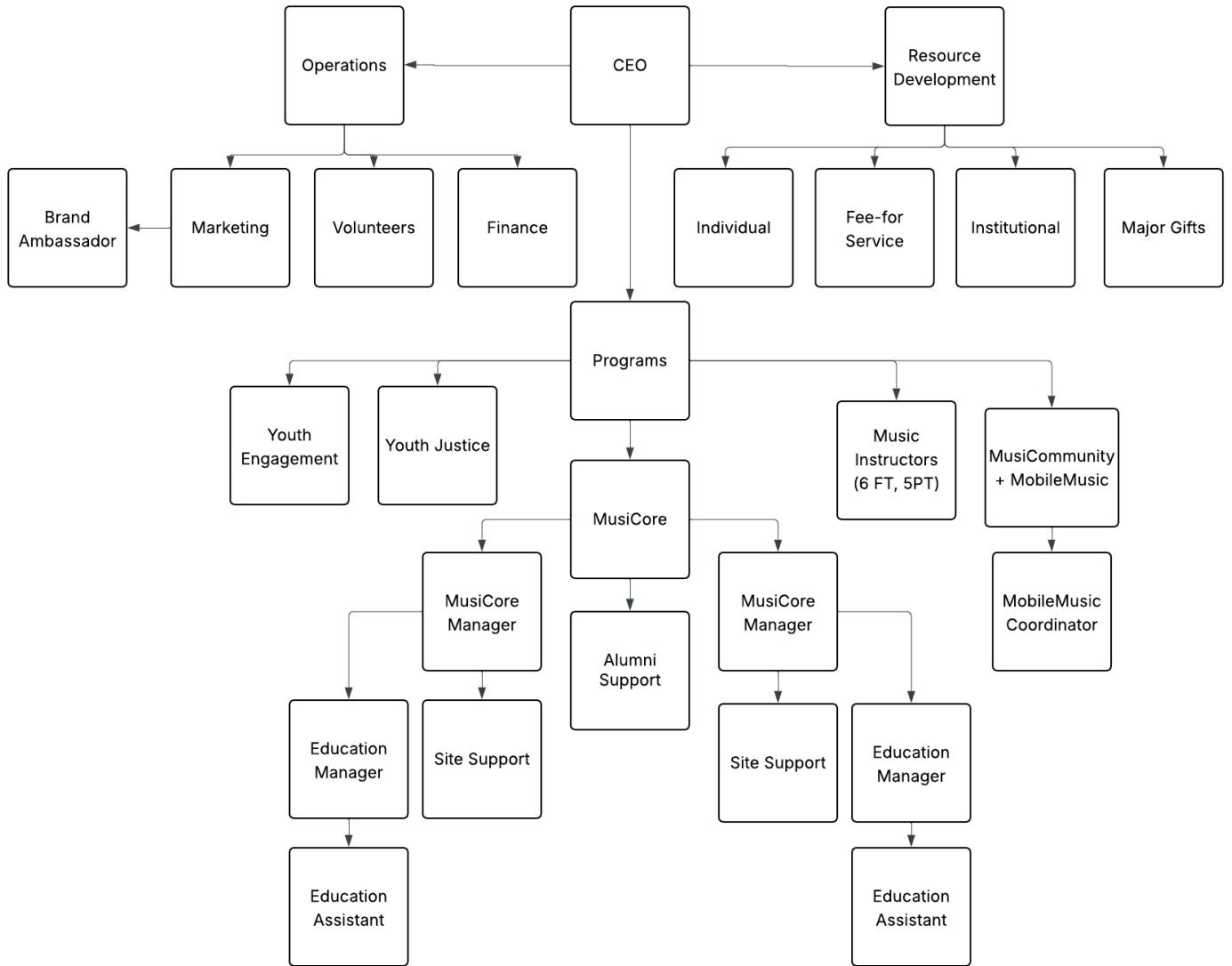
- **Director of Development (Year 2):** A senior leadership role to design, oversee, and implement fundraising and communications strategies across individual giving, grants, sponsorships, events, and fee-for-service growth.
- **Fee-for-Service Outreach Role (Year 2):** A dedicated staff member to expand MobileMusic partnerships and manage contracting, building on the foundation set by the Chief Music Officer.
- **Additional Resource Development Role (Year 3):** To be determined based on evolving organizational needs and input from the incoming Director of Development.

Staffing	Base Year 2024 2025	YEAR 1 2025 - 2026	YEAR 2 2026 - 2027	YEAR 3 2027 - 2028	YEAR 4 2028 - 2029	YEAR 5 2029 - 2030
Total Employees	20	23	25	29	36	36
Full-Time Employees	13	16	18	21	26	26
Part-Time Employees	6	7	7	8	10	10
Initiative						
Resource Development + Sustainability			Director of Development, Fee-for-Service	Additional Development Position		
Expand justice programs		Music Instructors			Music Instructors	
Launch Volunteer Program				Volunteer Manager		
Formalize Alumni Support				Alumni Support		
Expand MobileMusic		Music Instructors		MobileMusic Coordinator	Music Instructors	
Expand MusiCore					Site Manager, Education Manager, Education Assistant, Program Support, Music Instructors	

ROCK TO THE FUTURE ORGANIZATION CHART: BASE YEAR 2024 - 2025



ROCK TO THE FUTURE ORGANIZATION CHART: YEAR 5 2029 - 2030



APPENDIX A: STRATEGIC PLANNING COMMITTEE

Jen Bieter, Chair

Director of Fiscal Operations
Executive Vice President Office
University of Pennsylvania

Jessica Craft

Founder + Chief Executive Officer

Heather Fortune

Music Teacher
Friends Select School

Rachel Godfrey

Director of Programs

Daniel Lord

Director of Operations

George Miller

Columbia University
Journalism and Communications Professor

Josh Silverbauer

Marketing Analytics and CRO

APPENDIX B: LIST OF THE BOARD OF DIRECTORS

Jen Bieter, Chair

Director, Fiscal Operations
University of Pennsylvania

George Miller

Columbia University
Journalism and Communications Professor

Lauren Fine, Vice Chair

Lawyer
Duke University School of Law Professor

Ken Peebles

Clinical Research Coordinator / Social Worker
Children's Hospital of Philadelphia

Ed Rogalski, Treasurer

CPA, Assistant Director
School District of Philadelphia

Josh Silverbauer

Head Of Analytics & CRO
From the Future

Erica Davenport, Secretary

Human Resources Professional

Anthony Carlozo

Health Benefits Consultant/ Strategic Advisor,
Marsh McLennan Agency

Heather Fortune

Music Education Innovator
Friends Select School

Ryan McSherry

Attorney, City of Philadelphia

Sabrina Boyd-Surka

Podcast Producer
KYW Radio

Desiree Riley

Executive Director
The MasterMind Cooperative

Karema Farmer

Registered Nurse
Director of Nursing, SCI Chester,
Owner/Instructor of Incorporate Health

Ed Smith

Senior Finance Director
Organizational Transformation

APPENDIX C: LIST OF STAFF MEMBERS

As of September 25, 2025

Jessica Craft, Founder + Chief Executive Officer

Joshua Craft, Chief Music Officer

Daniel Lord, Director of Operations

Rachel Godfrey, Director of Programs

Christine Dancey, Director of Individual Giving

Sophia Rivera, Director of Institutional Relations

Victoria Watts, Senior Program Manager

Jaylen Jordan, MusiCore Manager

MJ Jaramillo, Youth Engagement Specialist

Alex Graham, Education Manager

Dwight Olds, Youth Justice Specialist

Terrell Halsey, Marketing Coordinator

Maria Mirezzi, Operations and Finance Coordinator

Jack Zaferes, Music Instructor Professional

Arthur Sadtler, Music Instructor Professional

Derek Gertz, Music Instructor Professional

Emerald Chase-Fisher, Music Instructor

Barron Lacy, Music Instructor

Nehemiah Lee, Music Instructor

Jymeer Reynolds-Rawls, Music Instructor

Glenn Bell, Education Assistant

Keven Lopez, Program Assistant

Nia Collins-Davenport, Brand Ambassador