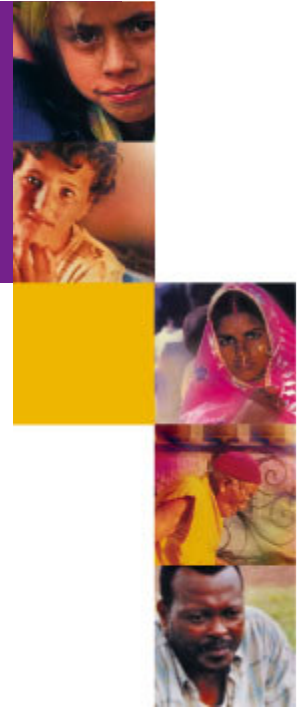


Paul Tew



Why and How Open Doors is using Domain DPI strategically



Open*Doors*

Serving persecuted **Christians** worldwide

domain

'Brother Andrew' – God's Smuggler



100 million Christians face persecution



What and Why?

- **The DPI is a detailed analysis of the performance of the fundraising programme using Donor Lifecycle methodology with a view to creating recommendations to support future planning**
- **This identified areas where Open Doors is excelling or falling behind in terms of Donor relationships and the resulting income**



Where is it taking us?

- **Insight from the analytics**
 - Donor Performance Index
 - Donor Pyramid
- **Future Scope**
 - What is Open Doors current path?
 - What is the gap between this path and our goals?
 - What targets need to be achieved to close the gap?



How we have got to where we are?

- Open Doors closed 2008 with just over £3.6m (out of £5.9m Total Income) in revenue from the *Cash and Regular Donors* included in DPI analysis
- Revenue growth:
 - 8% annual growth over the last 5 years
 - 41% total 5 year growth
- 25% of revenue is from Regular Donors. This has grown from 3% in 2001
- The proportion of Regular Donors has increased from 2% to 17% since 2001
- Continuation is excellent with around 90% of Regular donors and 70% of Cash donors continuing to give each year

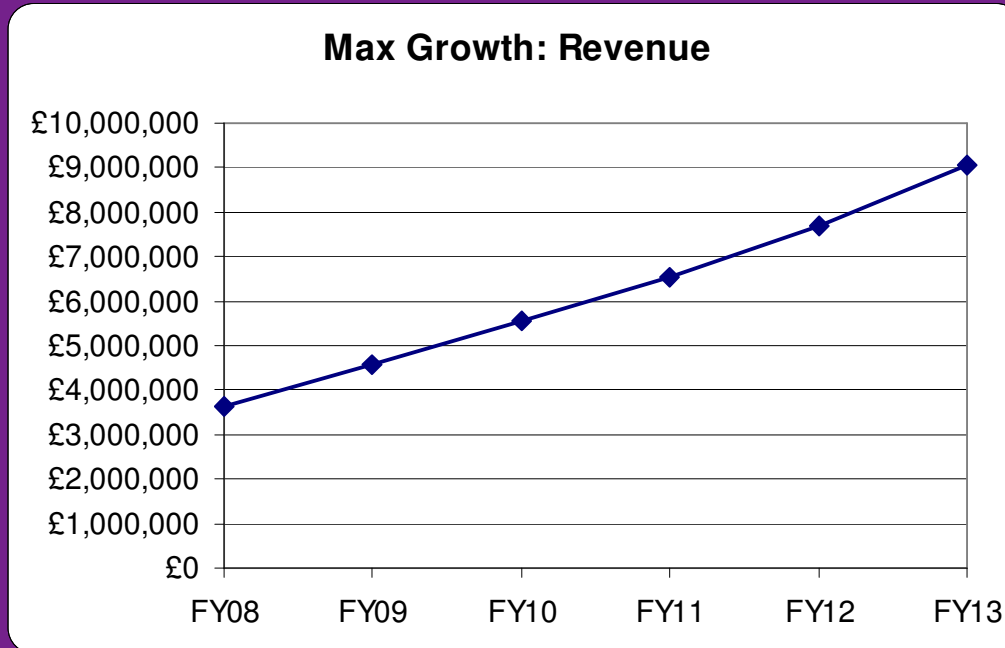


Health Check

- Over the last 7 years the number of active donors has grown from 14k to the current 20.5k
- Average gift is good for both Cash and Regular donors at £66 and £25 respectively
- Gift frequency is excellent for Regular donors at just under 12, however for Cash donors this is only 3
- Annual giving for Regular donors is excellent at over £250 but Cash donors only achieve around £150



Where Open Doors could go



Improved continuation by realistic margins

Acquisition is increased by 20% per year

Cash to Regular conversion is improved by 5%

After 5 years revenue is increased by 148% or £4.3m per year compared with 2008 levels giving a total revenue in 2013 of £9m



Donor Performance Index DPI

Definitions

New – Year 1

Transition – Year 2

Core – Year 3

Deep Core – Year 4+

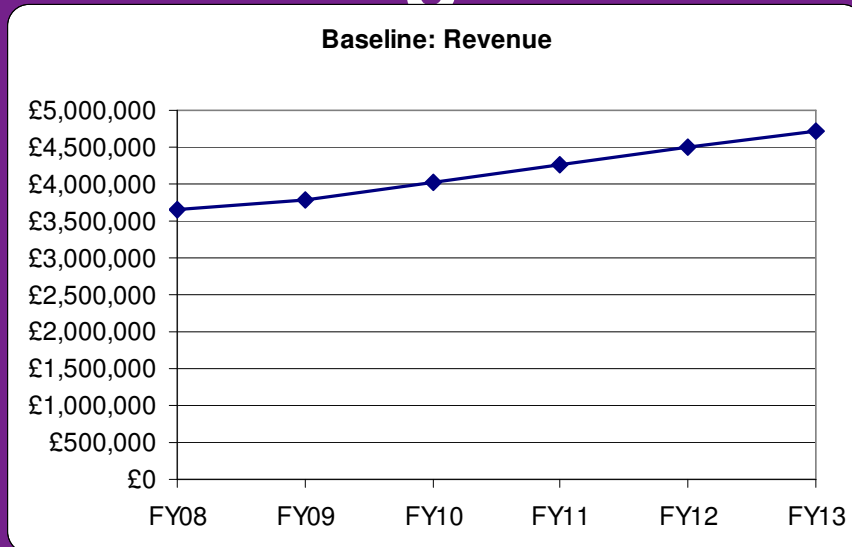
Renewed



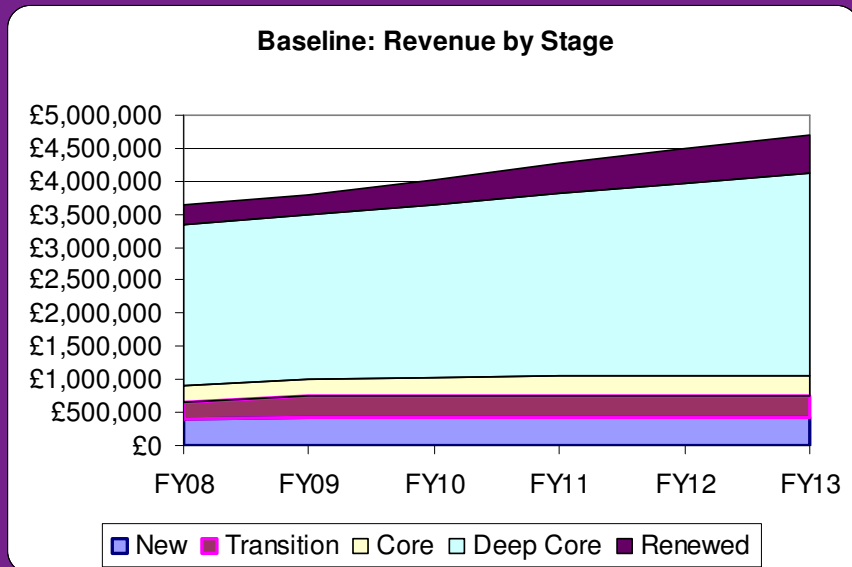
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Forecasting - Baseline



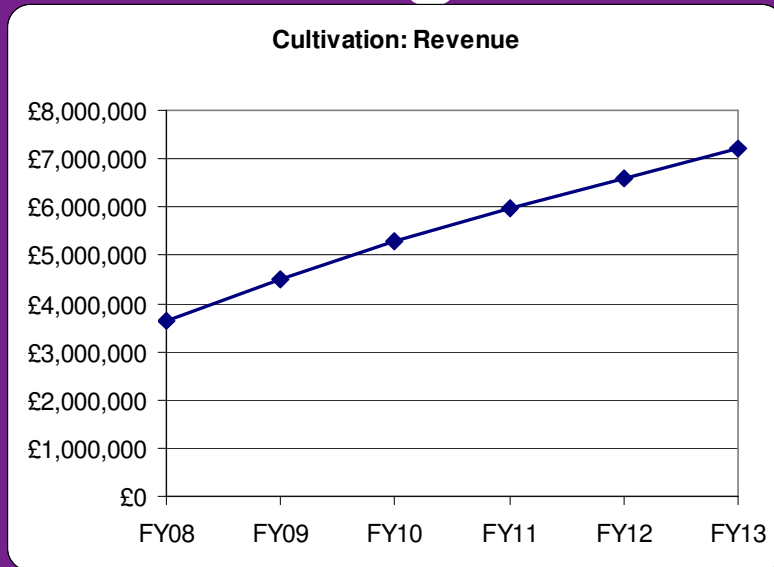
Over the next 5 years assuming that current performance is maintained we can expect to see an increase in revenue of 29%



This will mean a rise of £1.1m in annual revenue in 5 years from £3.6m in 2008 to £4.7m in 2013

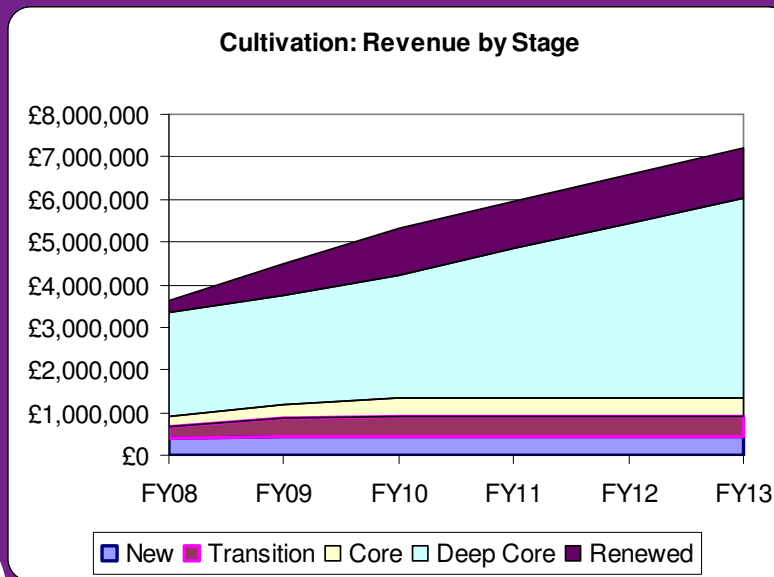


Forecasting - Cultivation



The impact of improved continuation and conversion on revenue is pronounced especially in the Deep Core

Overall, Revenue is expected to grow by around 98% (£3.56m) over the next 5 years

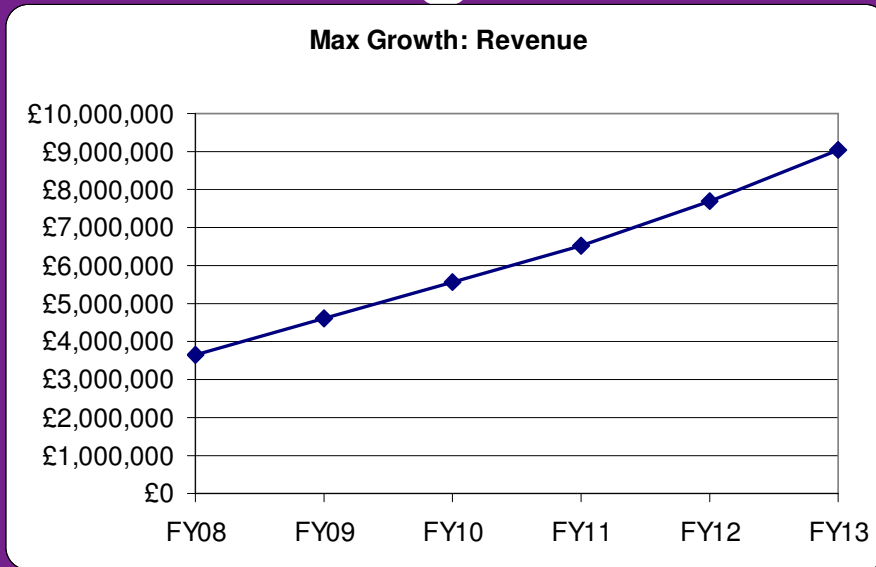


In 2013 the active donor base will be around 40k with revenue that year of £7.2m

This creates a total incremental over baseline revenue over the next 5 years of £8.3m or a total revenue of £30m

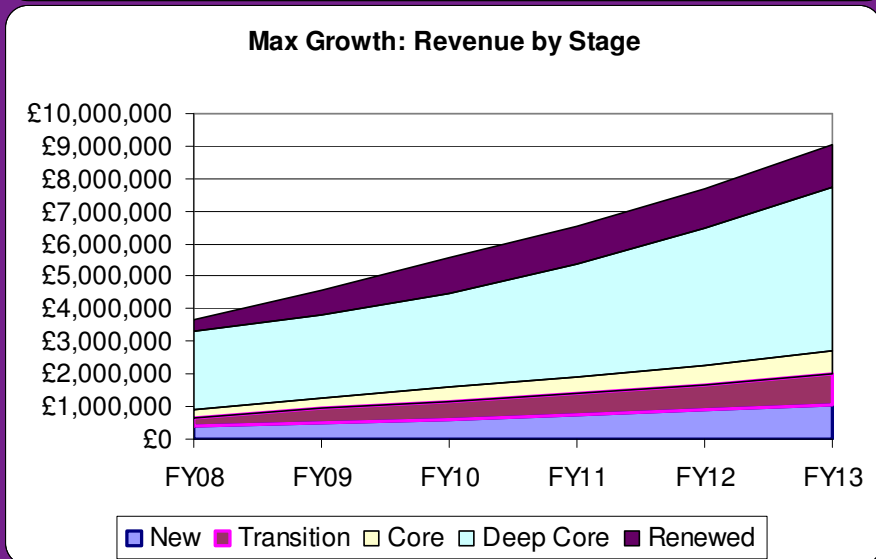


Forecasting – Max Growth



The impact of improved continuation, conversion and acquisition is evident



In 5 years the annual revenue will reach £9m, 148% over existing levels



This is a total additional revenue over 5 years compared with baseline of £12m



Recommendations Overview

- Regular Donors perform well, so the challenge here will be to maintain that performance and to increase the number of Donors
- While the primary goal is to increase the volume of Donors, once in the file opportunities exist to improve performance
- Welcome  Transition  Core
- That firstly means to retain as many Donors as possible, while also improving the frequency of giving



Goals

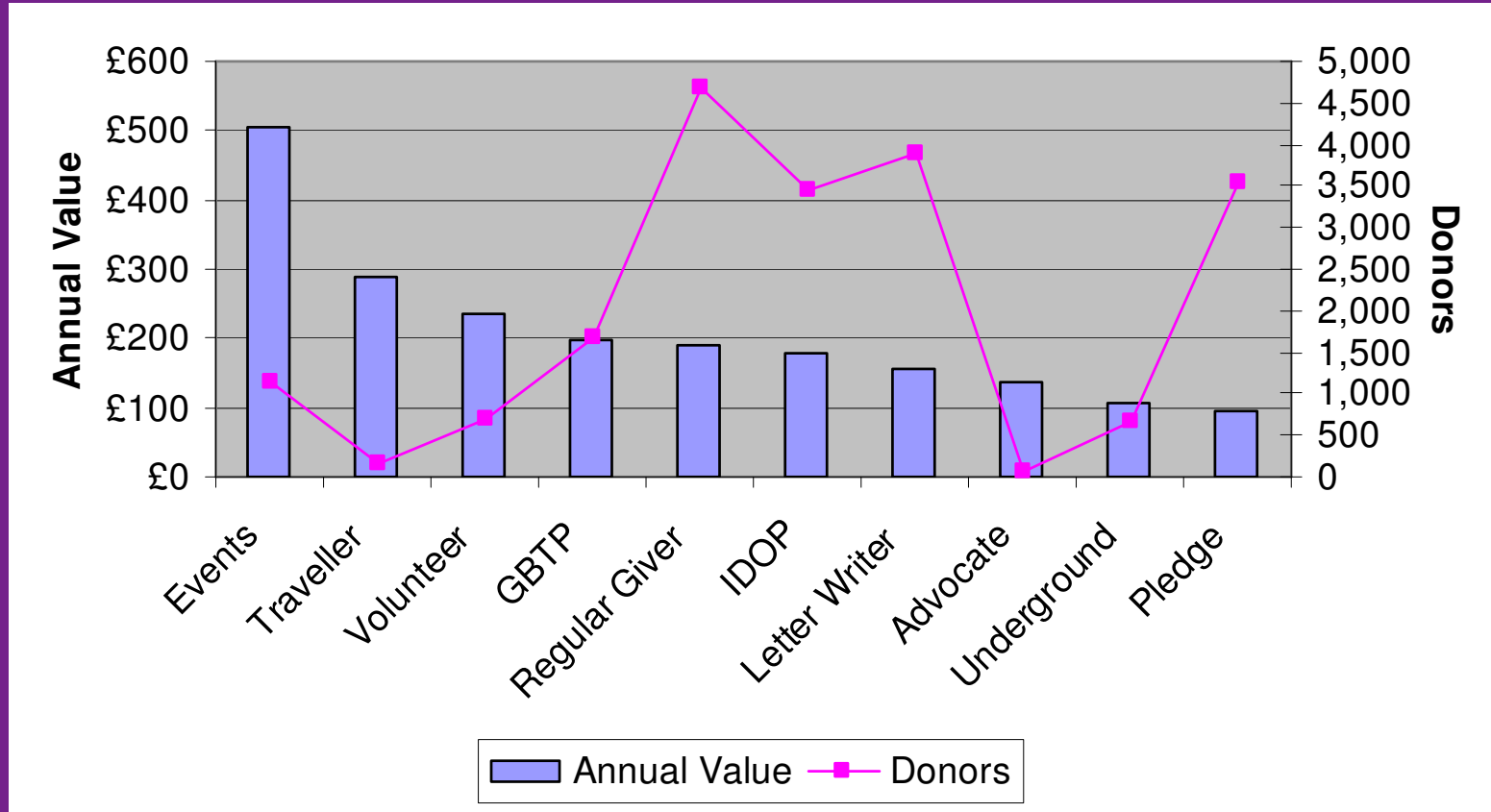
1. Increase acquisition including direct acquisition to Regular giving
2. Improve 1st year continuation for Cash donors
3. Maintain overall Regular giving performance at Transition
4. Improve cultivation at Transition for Cash donors
5. Increase conversion from Cash to Regular donating in the Deep Core
6. Improve effectiveness of re-acquisition taking advantage of Lapsed donors and non-donor prospects
7. Further utilise potential major donors



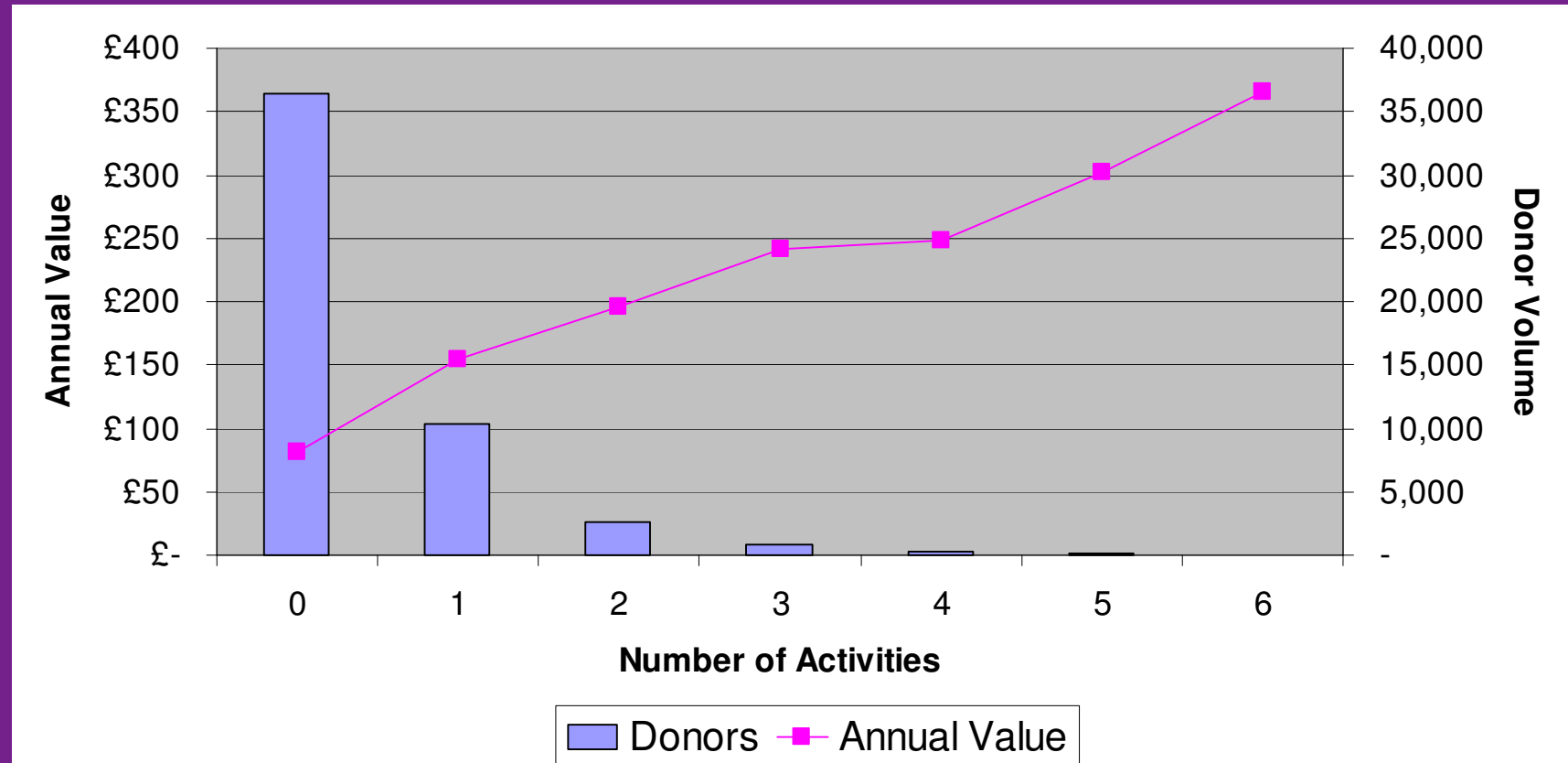
Non-Financial Analysis



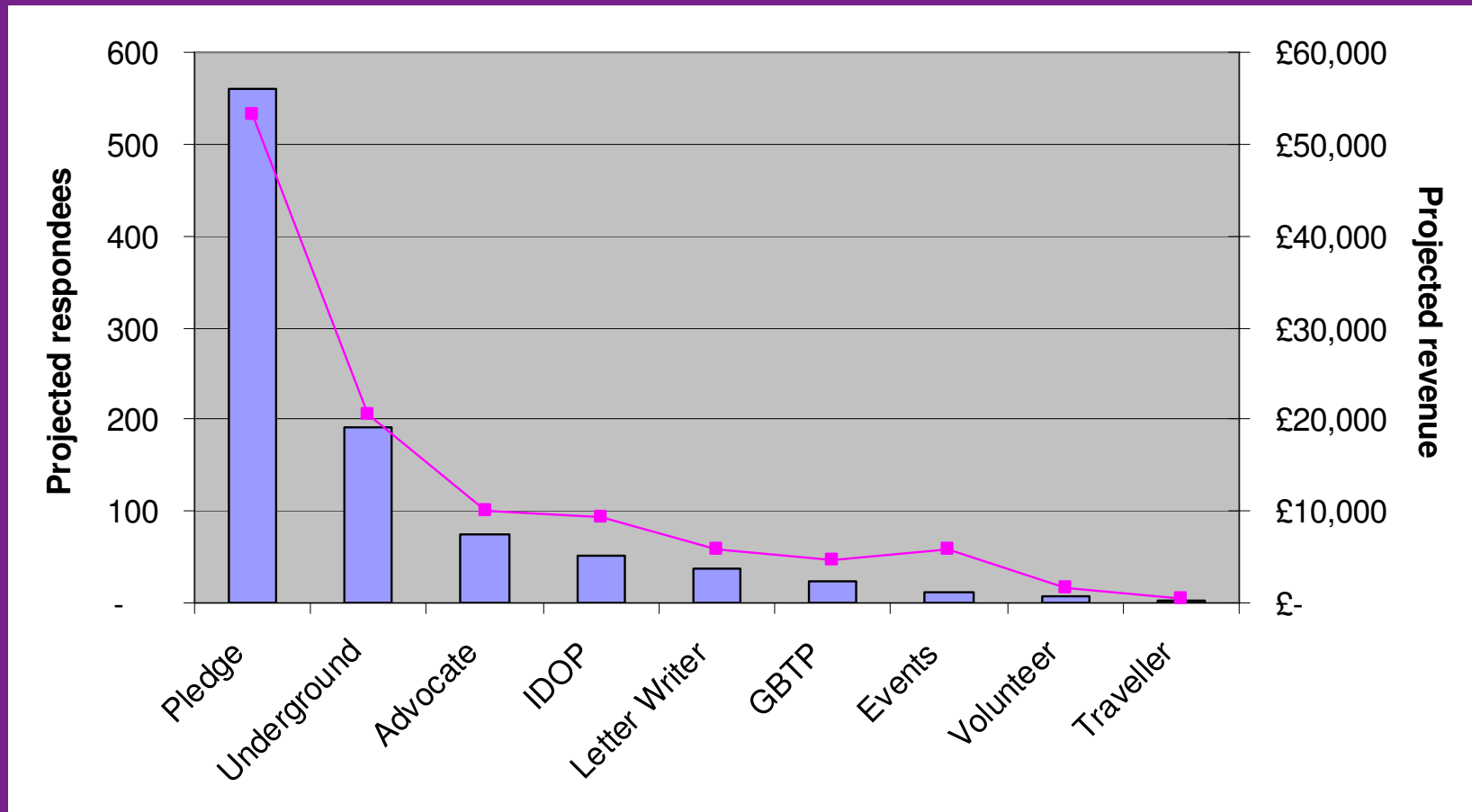
Single Activity Volume and Value



Multiple Activities Volume and Value



Prospect Volume and Value



Questions?

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