Five Year Strategic Plan
2013-2018
HaShomer HaChadash
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Part 1

Our Vision, Our Mission, Our Goals

Our Vision
To create a Zionist movement that connects the Nation, the Land and the People of Israel, and to strengthen mutual responsibility, civic action and love of the land.

HaShomer HaChadash, which literally means The New Guardians, aims to continue the historic path of the Zionist movement and strengthen the values of mutual responsibility, civic courage and love of the land.

The Organization focuses on three principle cornerstones in order to set priority of activities: Land, Social Action and Jewish/Zionist Identity.

Our Mission
To safeguard the land of Israel in the Negev and Galilee through social activism and education.

The main mission of the Organization is to protect state-administered land from thieves and raiders in the Negev and the Galilee. The legal landowners, who have worked tirelessly to maintain the land over the years, are facing a daily struggle of protecting their farms and ranches from criminals who want to oust them and illegally obtain their land.

The Organization aims to provide hands-on help to those embattled farmers and ranchers who are on the verge of despair and seriously considering abandoning their farmland. Abandoning this land would be a historical loss to the Jewish Nation.

Protecting the land is carried out on two levels -- through teaching the young generation about Jewish/Zionist Identity, Social Action and Mutual Responsibility, and providing farmers with volunteer assistance in working and safeguarding their land.

Our Goals (2013-18)
The following are the major goals HaShomer HaChadash will focus on in the next five years (2013-2018):

1. To protect the land and prevent abandonment by establishing 100 observation posts in the Negev and the Galilee.
   To provide assistance in 100 activity centers that will combine a wide variety of educational and practical activities with the aim of safeguarding and working the land.
2. To engage 50,000 volunteers in educational activities based on the values outlined in our vision.
   To recruit, train and mobilize 50,000 volunteers in numerous activities that will implement the Organizational triangle principle: Land/Social Action/Jewish identity.

3. To involve 1,000 participants in educational programs that will instill moral values and foster a connection to the Land and our People.
   To create educational frameworks for children and teenagers with the aim of realizing the Organization’s goals and instill a sense of mutual responsibility, civic action and love of the land through a direct connection to the Land.

4. To create a youth movement with 1,500 participants that will inspire a new generation of young pioneers.
   To help form a new generation of Israelis that are connected to their land and its heritage by establishing a youth movement in Israel that is comprised of compelling programmatic content and a clear vision.

5. To create ongoing public awareness among 2.5 million people about the vision and message of HaShomer HaChadash.
   To raise awareness among the public about HaShomer HaChadash’s vision and mission, and to instill the spirit of the Organization and its activities.

6. To promote policy change in regard to land grabbing and abandonment of agricultural land.
   To increase awareness among policy makers that will help to preserve state-administered land of Jewish farmers and ranchers in the Negev and the Galilee.

The Organizational Triangle

Land

Jewish Identity

Social Action
The triangle constitutes a three-pronged approach to the way the Organization operates and chooses its courses of action. Before making any decision or taking action, the three main principles that govern the Organization will be taken into account:

**Land:** Through the natural connection between the Jewish people and the land of Israel, the Organization strives to strengthen mutual responsibility, civic action and love of the land through working and safeguarding the land.

**Social Action:** The work is meant to strengthen the People of Israel through their awareness of the nation's need for mutual responsibility, and their willingness to fulfill that need while providing hands-on assistance to farmers and ranchers in the Negev and the Galilee.

**Jewish Identity:** Teaching the history of the people of Israel, from Genesis to the chapters of Zionism still being written today. Education is the lifeblood of the Organization, in that every action requires an understanding of its meaning and roots in order for it to be of value.

Any activity by HaShomer HaChadash must support all three of the triangle’s principles. This means that every activity must include some form of physical connection to the land, an element of hands-on assistance (social action) and an educational component. The Organizational triangle is in line with the Organization’s path. The goals, vision and mission were analyzed and chosen through these criteria.
Part 2

Executive Summary

In the next five years, HaShomer HaChadash will significantly expand its operations with the goal of realizing the Organization's vision and the mission it has set for itself with well-defined objectives. These objectives are the result of a growing and expressed need in Israeli society. Their purpose is to establish a focused and high-quality course of action.

In the framework of these objectives, as defined in the previous section, by 2018 the Organization will operate 100 activity centers comprised of observation posts, educational programs, agricultural work and more. To accomplish this, the Organization will recruit approximately 50,000 volunteers and about 1,000 young people who will take part in the intensive educational programs.

The graph below depicts the development of the various activity centers in 2013-2018.

For the Organization to be able to carry out the strategic plan, we also reexamined its Organizational structure and amended it accordingly. In this change, the Organization’s activities will be concentrated in two main areas: operation and education. The amended structure defines a management triangle in which the CEO heads the strategy and resource development and represents the Organization to
investors, donors, the board of directors and the government. The VP of Operations heads and manages the daily operations of the Organization, and the VP of Education outlines the education policies in the Organization, ranging from the educational programs to the volunteers’ safeguarding programs (which do not yet exist). In addition, to support the growth of the Organization, eight new positions are required as shown in the Organizational diagram below:

The significant increase in activity and meeting strategic goals significantly increase the amount of financial resources the Organization requires from about NIS 9 million a year in 2013 to about NIS 20 million a year in 2018 and a total of about NIS 91 million in the next five years. As part of the vision and development of the Organization, it was decided that approximately 75% of the Organization's resources will be dedicated to the educational programs, which constitute the Organization's flagship activity and largest focal point, while 25% will be dedicated to the observation and assistance centers, which constitute the basis and infrastructure for establishing and maintaining the Organization.
The graph below summarizes the resources required for each of the activity centers in 2013-2018.

In addition, in the event that the Organization may be unable to raise the required resources to carry out the aforementioned activities in full, the Organization is prepared for a sensitivity analysis that includes three different fund-raising scenarios in the next five years:

- **Base scenario** (full): About NIS 91 million -- as presented above.
- **Middle scenario**: About NIS 77 million in which there is a significant decrease of operations in the Ma’ahal V’Migdal program and student housing, as well as a partial reduction in the Young Leadership Program.
- **Reduced scenario**: About NIS 53 million in which there is a significant reduction in the Young Leadership Program, Ma’ahal V’Migdal, and student housing, and the agricultural farms are cancelled.

In all three scenarios, the increase in safeguarding activities is not affected because it is the basis and existential structure of the Organization and because of the relatively low costs of operation.
The following graph summarizes the resources required in the activity centers in all three scenarios in 2013-2018:
Part 3

Target Details

In this section we will describe the Organization’s development over the next five years. In this period, the Organization plans to increase its activities substantially. Generally the goals overlap, and the development of one will necessarily affect the growth and needs of another. We will also discuss the growth in each of the target goals, while placing emphasis on the scope of operations, program and timeline. The goals are as follows:

1. Safeguard the Lands and Avoid Abandonment in 100 Activity Centers

Definition of an activity center
The activity center of HaShomer HaChadash is a physical and geographical place in the Negev or the Galilee in which continuous activity takes place in accordance with the Organizational triangle -- Land, Social Action, Jewish/Zionist Identity. The activities will take place within the context of one of the Organization’s programs. The activity center will be established based on predetermined criteria and in accordance with defined standards. The nature and duration of the activity are determined by the individual program.

Details of activity centers
As of 2013, the Organization operates 32 activity centers that are used to run various programs. As part of the Organization's growth by 2018, the activities will be expanded within their existing framework, and new programs will be added.

- **Observation Posts**
  This activity center answers the needs of farmers who are beleaguered by such menaces as theft, vandalism and death threats, aimed at ousting the farmers and steal the land. There are observation posts in plains, agricultural farms and ranches. At each post, observation is done mostly at night by two to four guardsmen patrolling the land in a manner that openly shows their presence.

  In addition, a field analysis is done with a focus on strategic points to efficiently monitor the area. These patrols take place two to five nights a week, depending on the complexity and risks the farmer is facing and the Organization's ability to provide guardsmen for that post. The observation posts give the farmers some respite from their day-to-day struggles with raiders and provide protection for their lands and assets.
This activity center is a pillar of the Organization’s activities and provides an answer to the growing needs in the field. Therefore, the Organization has chosen to increase the volume, adding five new observation posts a year, while putting an emphasis on equally dividing the growth between the north and the south, with each area receiving two to three new observation posts a year. Increasing the number of observation posts by five a year requires the recruitment of 300 additional volunteer guardsmen every year. The manpower required to operate an observation post is one coordinator, two coordinator’s assistants, 75 volunteers or 25 students from the Friends of the Israel Defense Forces (FIDF) IMPACT! Scholarship program.

Graph: The observation post growth forecast between 2013 and 2018.

★ Young Leadership Program
The activity center of the Young Leadership Program is a permanent housing base (trailers or existing housing) with 12 students with a coordinator, where the 14-month education program takes place. The three parameters of the Young Leadership Program’s activity center are Jewish/Zionist study, volunteer agricultural work and patrols. All three will take place on a daily basis. In 2014, two posts will be established in the Negev. At the end of the process, four will be established in the south and eight in the north. (Details of the program are in the Educational Framework Analysis.)
Ma’ahal V’Migdal
This is a permanent housing base (existing apartments) that accommodates a group of 20-25 people who are engaged in agricultural work in orchards, greenhouses and crop fields. The group works five to six days a week for a period of six months, studies on a bi-weekly basis and volunteers at observation posts on weekends once a month. (Details of the program are in the Educational Framework Analysis.)

Student Volunteers on Lone Farms
The student housing posts comprise a permanent housing base on lone farms in the Negev and the Galilee for at least two students, who put in two eight-hour work days a week. Students will assist in agricultural work and maintaining and safeguarding the farms. The students will receive professional training and will engage in study. They will receive a tuition
scholarship in exchange for their volunteer work. The activity center will be established for a minimum of four years.

**Graph: Growth forecast of student housing in 2013-2018.**

<table>
<thead>
<tr>
<th>Year</th>
<th>Number</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018</td>
<td>8</td>
</tr>
<tr>
<td>2017</td>
<td>7</td>
</tr>
<tr>
<td>2016</td>
<td>6</td>
</tr>
<tr>
<td>2015</td>
<td>5</td>
</tr>
<tr>
<td>2014</td>
<td>4</td>
</tr>
<tr>
<td>2013</td>
<td>4</td>
</tr>
</tbody>
</table>

### Agricultural Volunteerism

This center is the Organization’s most wide-ranging activity domain because it is relatively easy to recruit large numbers of volunteers. The center is characterized by groups of people with no agricultural background who volunteer for a one-time activity. Work on the land is done on private or communal farms, lone farms and agricultural farms. The volunteers take part in a variety of agricultural areas of work such as sheep and cattle raising, orchards, greenhouse crops, field crops and vineyards.

Commencing in 2013, the Organization will operate two independent agricultural centers in cooperation with KKL-JNF and Leket Israel with the goal of working the lands in the Negev and the Galilee that are in danger of violent takeover by raiders. Selected activity centers are located in areas where assistance is required and is given in accordance with the Organizational triangle.

The Organization directs volunteers to the selected centers for a period of at least one year with a maximum gap of two months between groups on a basis of 1,800 hours a year. The activity center includes at least two hours of work and a lesson about HaShomer HaChadash in every session. Each center will have the work tools required to volunteer and guard.
The centers are divided into two categories: permanent and temporary. The activity is divided as follows: 70% in permanent centers and 30% in temporary centers.

- **Permanent agricultural activity center:** The agricultural work center is chosen based on Organizational standards. Its owner is a member of HaShomer HaChadash and pays an annual membership fee of NIS 1,800. In return, he receives 1,800 hours of work a year. The farmer is obligated to welcome the groups, represent the spirit of the Organization and assist whenever donors visit.

- **Temporary agricultural activity center:** Volunteers are directed to treat unforeseen damage and agricultural problems and provide agricultural assistance in an immediate and focused manner.

**Graph: Growth forecast of the permanent agricultural work centers in 2013-2018**

- **Summer Camps**
  These are physical and geographical activity locations in the Negev or the Galilee that will provide a full logistic and content solution for operating the summer camps for Israeli and overseas youngsters. The goal is to create an opening and establish an experience for the participants, which includes connection to the land, Jewish identity and volunteerism (social action). (Details of the program are in the Educational Framework Analysis.)
Graph: Summer camp growth forecast.

<table>
<thead>
<tr>
<th>Year</th>
<th>Summer Camp Growth</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018</td>
<td>4</td>
</tr>
<tr>
<td>2017</td>
<td>4</td>
</tr>
<tr>
<td>2016</td>
<td>3</td>
</tr>
<tr>
<td>2015</td>
<td>2</td>
</tr>
<tr>
<td>2014</td>
<td>1</td>
</tr>
<tr>
<td>2013</td>
<td>0</td>
</tr>
</tbody>
</table>

- **Agricultural Farm Centers**
  Establishing local agricultural farms in the Negev and the Galilee that will serve as an educational, agricultural and ecological center for the students of the area and will combine agricultural, moral and environmental education, as well as significant and daily assistance in the spirit of HaShomer HaChadash. The farms will be located in areas with high abandonment potential and, over the years, will become a center of attraction to the area’s population who will do various types of agricultural work in the future. In addition, the farms will constitute a central activity base for Israeli and overseas volunteer groups who will take part in the farm work. The farms will be operated by the Organization with professional agricultural assistance by Leket Israel, which will collect the produce and distribute it to needy families. Students in the program will experience a deep emotional connection between the land of Israel and the Jewish people, while being educated about agriculture, nature and the environment for; "Those who sow in tears, reap in joy" -- with the hope that it will provide fertile ground for an ethical and pioneering way of life and for the overseas participants it will inspire a deeper connection to Israel.
In 2013 an effort will be made to see if it is possible to establish a foundation in a community in the Lower Galilee with the aim of establishing a farm in 2014. In 2015 an additional farm will open on the Yatir farm. The large number of volunteers, about 30,000, will be mobilized from this activity center.

Graph: Growth forecast of the agricultural farms in 2013-2018.
The graph below summarizes the growth in the activity centers in 2013-2018.

2. Engage 50,000 Participants in Voluntary Educational Activities Based on the Values to Strengthen Mutual Responsibility and Love of the Land.

Definition of a volunteer in the Organization: A person who takes part in one of the Organization’s activities without pay for the benefit of safeguarding the land while learning and participating in activities.

Types of volunteers

- **Guarding volunteer**: A person who has been trained and qualified by the Organization to assist in guarding activities in one or more of the activity centers on an ongoing basis.

- **Agricultural volunteer**: A person who takes part in one of the Organization’s activities that assists in agricultural work on a one-time or multiple occurrence basis.
General volunteer: A person who volunteers for a certain mission in HaShomer HaChadash that does not include guarding or agricultural work.

Volunteering method details
The Organization operates two main volunteer tracks, each of which includes various volunteer activities. The guarding track includes different guarding variations and is characterized by a long-term commitment, training, and a two-year membership fee. The agricultural track includes a variety of activities and is characterized by providing volunteer assistance on a one-time basis, mostly in a group.

<table>
<thead>
<tr>
<th>Age Group</th>
<th>Type of Volunteering</th>
<th>Continuity</th>
<th>Description</th>
<th>Activity</th>
<th>Volunteering Channel</th>
</tr>
</thead>
<tbody>
<tr>
<td>18+</td>
<td>Commitment</td>
<td>Yearly</td>
<td>Guarding the farms/grasslands/Kibbutzim of HaShomer HaChadash</td>
<td>Observation posts - HaShomer HaChadash</td>
<td>Guarding</td>
</tr>
<tr>
<td>18+</td>
<td>On call and available</td>
<td>Specific</td>
<td>Emergency situation in an agricultural area, Kibbutzim, colonies, fires</td>
<td>Wide scale emergency situations</td>
<td></td>
</tr>
<tr>
<td>18+</td>
<td>On call and available</td>
<td>Specific</td>
<td>Immediate assistance in violent situations, specific support until recuperation</td>
<td>Local urgent events</td>
<td></td>
</tr>
<tr>
<td>18+</td>
<td>External</td>
<td>Yearly</td>
<td>Building a community guarding array independently</td>
<td>Independent guarding array in the communities</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Special tasks - tracking, locating herds, ambushes, etc.</td>
<td>Quality task force</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Yearly Farm maintenance, grazing upgrades, strengthening seasonal work, reinforcement with working prisoners</td>
<td>Yearly assistance to farmers</td>
<td>Agriculture</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Occasional, constant (students, schools)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>15+</td>
<td>Specific</td>
<td>30%</td>
<td>Manpower assistance for farmers with lower work capacities, damage to structures, output, etc.</td>
<td>Assistance following a disaster, local events</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Occasional</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Entire population</td>
<td>Occasional</td>
<td>Yearly</td>
<td>Assisting in KKL work</td>
<td>Planting/forestation</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Constant, year of service, occasional educational program - groups and alone</td>
<td>Yearly</td>
<td>Processing land plots by gathering, educational operations and operating volunteers of HaShomer HaChadash</td>
<td>Tillage slots - gathering - guarding</td>
<td></td>
</tr>
</tbody>
</table>
## Details of volunteer sources

<table>
<thead>
<tr>
<th>Yearly</th>
<th>Quantity</th>
<th>Volunteering</th>
<th>Group and Volunteering Description</th>
<th>Age</th>
<th>Volunteer Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>2000</td>
<td>25-100</td>
<td>Agricultural</td>
<td>Groups of workers in the training stages and team and identity building days</td>
<td>Youth</td>
<td>Ministry of Defense</td>
</tr>
<tr>
<td>10000</td>
<td></td>
<td>Agricultural</td>
<td>Educational days, educational series, commander courses</td>
<td>Soldiers</td>
<td>IDF 2</td>
</tr>
<tr>
<td>25000</td>
<td></td>
<td>Agricultural</td>
<td>Volunteering in annual trips, identity journeys and personal projects</td>
<td>High school graduates</td>
<td>Ministry of Education</td>
</tr>
<tr>
<td>3000</td>
<td></td>
<td>Agricultural</td>
<td>Volunteering in Taglit, Havaya, Masa, Yehuda Hatzair, etc.</td>
<td>High school graduates, students</td>
<td>Overseas programs</td>
</tr>
<tr>
<td>1000</td>
<td></td>
<td>Agricultural</td>
<td></td>
<td></td>
<td>Pre military</td>
</tr>
<tr>
<td>2000</td>
<td></td>
<td>Agricultural</td>
<td>Activities in the framework of the regular post activities</td>
<td>High school graduates</td>
<td>Post</td>
</tr>
<tr>
<td>500</td>
<td>25</td>
<td>Agricultural, guarding</td>
<td>Youth from political parties (Ha'Avoda, Israel Beitenu, Halicud, Yesh Atid, etc.)</td>
<td>Youth</td>
<td>Youth from political parties</td>
</tr>
<tr>
<td>500</td>
<td>600</td>
<td>Agricultural, guarding</td>
<td>Activities by national and university student associations</td>
<td>Students</td>
<td>Student Association</td>
</tr>
<tr>
<td>500</td>
<td></td>
<td>Agricultural, guarding</td>
<td>Volunteering in return for a scholarship (IMPACT, Peace, dean, IDF units, etc.)</td>
<td>Students</td>
<td>Funds and scholarships</td>
</tr>
<tr>
<td>5000</td>
<td>50-300</td>
<td>Agricultural</td>
<td>Agricultural volunteering</td>
<td>High school graduates</td>
<td>Religious high schools</td>
</tr>
<tr>
<td>2000</td>
<td></td>
<td>Agricultural, guarding</td>
<td>Agricultural</td>
<td>High school graduates</td>
<td>Youth movements</td>
</tr>
<tr>
<td>3000</td>
<td></td>
<td>Agricultural, guarding</td>
<td>Top volunteers</td>
<td>Entire population</td>
<td>HaShomer HaChadash</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Agricultural</td>
<td></td>
<td></td>
<td>Masa Israeli</td>
</tr>
<tr>
<td>500</td>
<td></td>
<td>Agricultural, guarding</td>
<td>Workers' committees, seminars</td>
<td>Seniors</td>
<td>Commercial companies</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Agricultural</td>
<td></td>
<td></td>
<td>High schools</td>
</tr>
<tr>
<td>500</td>
<td></td>
<td>Guarding</td>
<td>Agricultural guarding, families who come to regular events and are also known to enlist in emergencies (reserve)</td>
<td>Youth, adults</td>
<td>Settlements</td>
</tr>
<tr>
<td>300</td>
<td></td>
<td>Agricultural</td>
<td>High school students on vacation looking for a place to volunteer (mostly in the summer)</td>
<td>High school students</td>
<td>Youth groups</td>
</tr>
</tbody>
</table>
There is a significant difference between the number of guarding volunteers and agricultural volunteers. This is the result of completely different characteristics in the time spent with the Organization and the nature of the tasks. Recruiting a guarding volunteer requires more resources from the Organization. In addition, the target audience is much smaller than for agricultural volunteers. As a result, there is a large numerical differential between the two groups.

<table>
<thead>
<tr>
<th></th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agricultural</td>
<td>3</td>
<td>10000</td>
<td>20000</td>
<td>30000</td>
<td>40000</td>
<td>47000</td>
</tr>
<tr>
<td>Observation</td>
<td>700</td>
<td>1075</td>
<td>1450</td>
<td>1825</td>
<td>2200</td>
<td>2575</td>
</tr>
<tr>
<td>Total</td>
<td>3700</td>
<td>11075</td>
<td>21450</td>
<td>31825</td>
<td>42200</td>
<td>49575</td>
</tr>
</tbody>
</table>

3. **Include 1,000 Participants in an Educational Framework Aimed at a Meaningful, Ethical Way of Life.**

Until 2018, the Organization will have approximately 1,000 students a year in various educational frameworks with the goal of teaching young Israelis about the Organization’s path and points of view. The following are the programs:

- **Young Leadership Program**
  - The 14-month program is for young adults before their army service. The program teaches values of land, love of Israel, accepting the other, mutual responsibility, the legacy of the people of Israel and preparation for a meaningful military service. During the program, the participants go through agricultural training that combines teachings of Zionism, Judaism, culture, Arabic and core history studies. Apart from the educational framework and the agricultural work, the participants take part in a wide range of activities, from leading agricultural groups to daily guard patrols.

  - **The goals of the program**
    - Educating youngsters to lead a life of action, good values, leadership and working the land in the spirit of HaShomer HaChadash.

  - **Method**
    - Task-based daily routine and educational content
    - Work, study, guarding
Timeline

- 2013: Five centers in the north
- 2014: Five centers in the north + two centers in the south
- 2015: Five centers in the north + three centers in the south
- 2016: Seven centers in the north + three centers in the south
- 2017: Seven centers in the north + four centers in the south
- 2018: Eight centers in the north + four centers in the south

Ma’ahal V’Migdal

Ma’ahal V’Migdal is an educational program based on values that bring the ideas and concepts of HaShomer HaChadash to the post-military adult population at a significant decision-making point in their lives. The current is going back to the land and working it with Jewish hands, not as a one-time event borne out of a desperate cry but as an understanding that acknowledges the importance of the land and the importance of the profession as a domain of values and pioneering that is worthy of being at the top of the leadership's and the Jewish public's priority in the State of Israel. The leaders and role models of society will be cultivated from this long-term perspective.

Alongside the physical agricultural work, the group will engage in group study that focuses on subjects such as Judaism, Zionism, values and the land of Israel. Today, unlike in the past, it is almost impossible to find Jews who work in agriculture in the field and do menial tasks. These jobs are filled by foreign workers. In this way, we lose our hold on the land, which leads to abandoning farms and ranches and great loss. In addition, there is no continuing generation for farmers, something that in the future will greatly diminish our national strength and our hold on the Negev lands.
The goals of the program

- Creating fulfillment for young army veterans through physical work on the land.
- Helping farmers in the Negev and the Galilee with agricultural work and maintaining the land.
- Strengthening the connection to the land and teaching Jewish, Zionist and democratic values.

Method

- Work, education, guarding

Timeline

- 2013: Two centers in the south
- 2014: Three centers in the south
- 2015: Four centers in the south + one in the north
- 2016: Four centers in the south + two in the north
- 2017: Five centers in the south + three in the north
- 2018: Six centers in the south + in the north

Number of participants in the Ma'ahal V'Migdal Programs

![Chart showing number of participants from 2013 to 2018.]

Summer Camps

The HaShomer HaChadash two-week summer camp is designed for youth from overseas aged 13-17. The participants will travel throughout Israel and visit important historical sites. They will take part in agricultural activities, while an educational emphasis will be placed on a connection to the land. The camp will be run in the spirit of HaShomer HaChadash while putting educational values into practice.
Goals of the program

- Strengthening the connection between Jewish youth around the world and the land of Israel.
- Connecting the youth to working and safeguarding the land.
- Building awareness of HaShomer HaChadash in Jewish communities outside of Israel.

Methods

- 50-90 participants in a group.
- 15-25 team personnel in each group.
- Two weeks of activities throughout Israel in July and August.

Timeline

- In 2014 the program will start with one group and will add an additional group each year until 2017.

Number of participants in the Summer Camps

<table>
<thead>
<tr>
<th>Year</th>
<th>Participants</th>
</tr>
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<tbody>
<tr>
<td>2018</td>
<td>450</td>
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<tr>
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</tr>
<tr>
<td>2014</td>
<td>50</td>
</tr>
<tr>
<td>2013</td>
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</tr>
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</table>
The graph below summarizes the participant growth in educational programs during 2013-2018.

4. Operate a Youth Movement for 1,500 Participants that Teaches the Values of the Movement to Build a New Brave and Pioneering Generation.

In 2013, a full-time employee will establish an infrastructure for the youth Organization that will be instituted in five years. In the future, we will look into the transition to a youth movement.

We will start in small pilot projects in the communities where the participants of the Young Leadership Program live, and from there it will expand to more organized activities in additional communities.
Part 4

Organizational Structure

The Organization's goals for the coming years, as outlined in the previous sections, place the Organization in a continuous state of growth. In order to fulfill these goals, the Organization is positioning itself to become a mature Organization that is run professionally and efficiently.

The structure described below is meant to provide a solution to the Organization’s strategic goals and to ensure that the Organization can indeed carry them out. In the following structure, the Organization is divided into two main pillars: operation and education.

- **Operation** – This includes all the continuous operations of the Organization, from planning to carrying out strategic plans. It is run by one person, from establishing a new observation post or agricultural farm to recruiting volunteers and participants to various programs, managing and planning Organizational events (e.g., Independence Day) and handling and maintaining the vehicles and logistics of the participants/volunteers, etc.

- **Education** – The Organization must develop unified and full educational policies and content for all the activities in light of the Organization’s vision and goals. It will be run by one person, from the content of the educational programs (Youth Leadership Program, Ma’ahal V’Migdal, summer camps) to the educational content in agricultural work and agricultural farms, including the educational content in guarding and/or one-time volunteering.

In addition, to support those responsible, the Organization’s headquarters will include the following functions: Resource development and external relations and a CFO who, in accordance with the growth and development, will be in-house. In addition, to establish a youth Organization, the Organization must recruit a director. This means that the Organization’s headquarters must add about eight new positions to support the strategic plan at an annual cost of about 1,080,000 NIS which constitutes an increase of about 35% of today's expenses.
**The new Organizational structure is as follows:**

![Organizational structure diagram]

**General description of the roles in the new Organizational structure**

- **CEO** – This person is responsible for realizing the strategic plan, resource development, managing and guiding the management team, connecting with the board of directors. The CEO must relinquish continuous management.
  - **CEO assistant** – This person is responsible for monitoring meetings and carrying out/creating continuity to various connections created by the CEO, managing all ongoing connections of the CEO with various elements and assisting the CEO in managing his schedule and prioritizing tasks.

- **VP of Education** – This person is responsible for the educational policies and content in the Organization, from educational content in guarding and/or one-time volunteering to content in educational programs. He is the guide and head of education in the Organization. The continuous operational responses for educational programs are given by the VP of Operations.
• **Young Leadership Program Director** – This person is responsible for building and managing the Young Leadership Program, including the program’s content, responsibility for the students, establishing posts, recruiting new students, etc.

• **Ma’ahal V’Migdal Director** – This person is responsible for building and managing the Ma’ahal V’Migdal program, including the program’s content, responsibility for the students, establishing posts, recruiting new students, etc.

• **Summer Camp Director** – This person is responsible for building and managing the summer camps, including planning and building the content and schedules, responsibility for the campers, recruitment of new participants, etc.

➢ **VP of Operations** – This person is responsible for all the Organization’s continuous operations and executing strategic plans from an operational point of view (establishing posts, agricultural farms, handling events). The regions and the logistics of the Organization are his responsibility.

• **Directors of Northern and Southern Regions** – They manage the continuous operations in these areas, such as establishing posts, agricultural farms, agricultural work centers, assisting farmers, handling events in the region, recruiting volunteers, and handling all guarding issues.

• **Logistics Manager** – This person is responsible for the Organization’s logistics, including logistics at events (such as Independence Day and appreciation ceremonies), logistics at different posts and programs and general Organizational logistics from structures, vehicles, office supplies, etc.

➢ **Youth Movement Director** – This is an executive function that will examine the Organization’s ability to establish a youth Organization with all that is involved in doing so.
Resource Development and External Relations Director – This person is responsible for preparing and carrying out fundraising programs for the Organization in accordance with the strategic plan, maintaining daily communication with the donors, government, etc. In addition, the Organization’s marketing and branding will be his responsibility.

• Development Coordinator – The targeted function is to increase resource development capabilities, including fundraising targeting donors in Israel and overseas, private donors, foundations, Jewish federations Israel-centered communal institutions, with an emphasis on experience and familiarity with resource development and building a strategy for raising funds.

• Marketing Coordinator – This person is responsible for managing all marketing material and the Organization’s branding for donors, government, press, media, internal elements, etc.

CFO – This person is responsible for making the budget and a providing detailed annual business plan in accordance with the strategic plan, updating the strategic plan on an annual basis in accordance with any conditions that have changed. He is responsible for managing the Organization’s cash flow, monitoring income and expenses, accounting reports, etc.

• HR Coordinator and Accountant – This person is responsible for managing the Organization’s accounts and books and handling various human resources issues (gas bills, vacations, trips, etc.)
Part 5

Required Resources

To reach the goals presented in the previous sections and to realize the Organization’s growth, the following financial resources are required:

The graph below presents the resources required for each program in 2013-2018.

Analysis of the required funds in relation to each activity

- **Guarding**
  - Growth forecast: Five new centers each year. The cost of establishing each new center is NIS 100,000 to NIS 150,000.
  - Rationale: The guarding centers are the core of the Organization’s activity; they answer a constant need in the field. As such, the Organization will ensure a consistent increase of observation posts throughout the years.

- **Youth Leadership Program**
  - Growth forecast: Eight new centers will be established by 2018. One new center will be added every year, except for 2014 and 2016 in which two new centers will be added. The cost of each new center is NIS 500,000 to NIS 600,000. Maintaining an observation post costs NIS 500,000.
Rationale: Based on the understanding that changing the future generation will have the most influence on our ability to safeguard our land and people, the Organization chooses to put most of its resources into this program, which constitutes a spearhead in education about responsibility, action, Jewish/Zionist identity and leadership.

- **The Ma'ahal V'Migdal Program**
  - Growth forecast: Nine new centers will be added by 2018. Each year, between one and two will be added. The cost of adding a new center is NIS 600,000 to NIS 700,000 (depending on whether it is necessary to add trailers or rent apartments). The cost of maintaining an observation post is NIS 400,000 a year.
  - Rationale: This program is the last chance to influence young, post-army Israelis before they start their civilian lives. In this program, emphasis is placed on the work ethic and on important educational content that can influence the students’ future perceptions.

- **Student Housing**
  - Growth forecast: Six new centers will be added by 2018. On average, one center will be added every year. The cost of adding a new center is NIS 300,000 to NIS 400,000 a year.
  - Rationale: Student housing helps in guarding and in agricultural work for isolated locations. It can accommodate two to four students for one year. The solution is designated and is suitable for the character of specific farms.

- **Agricultural Work**
  - Growth forecast: On average, four new centers will be added each year. The costs are insignificant.
  - Rationale: These will be the activity centers for all the agricultural volunteers, who are the majority of the volunteers throughout the year. The activity significantly strengthens the resilience of farmers and ranchers and is an educational source for working the land.
➢ **Summer Camps**
   - Growth forecast: In 2014 the first camp will be activated, and by 2018 four additional camps will have been activated each year. The assumption is that these camps will be profitable, and a balanced program is taken into account.
   - Rationale: The program has a high potential of achieving its goals and connecting the youth from overseas and Israel with the Organization’s values. This launch can yield financial profit, as well as educational value.

➢ **Agricultural Farms**
   - Growth forecast: In 2014 the first center in the Galilee will be established, and in 2015 an additional center in the Negev.
   - Rationale: This is a primary activity center for the agricultural volunteer groups and for students. They are expected to be the Organization’s flagship centers and will constitute a wide variety of HaShomer HaChadash's activities.

The graph below summarizes the resources required for each program

![Graph showing required resources for each activity](image)

Upon examining the Organization's mission, vision and future development, it was decided that the required resources must be divided as follows:

- 75% Educational Activities
- 25% Guarding Activities
The decision is based on the rationale that safeguarding is a central pillar of the Organization’s operations and, as such, it is our duty to add and operate to preserve the country’s lands and provide continuous assistance to the farmers. At the same time, the Organization will educate the young generation according to HaShomer HaChadash's values, with the hope that this will effect a significant change in the long term. On the one hand, the proper balance that requires the Organization to assist in the immediate term in guarding existing lands and, on the other hand, educating a brave new generation that is connected to this land and is aware of his countrymen’s problems constitute the manner in which the Organization will operate in the future.

The graph below presents the division of resources among the programs:

![Division of Resources 2013-2018](image)
The following graph summarizes the Organization’s total expenditures in 2013-2018:

- In the above graph, one can easily see the growth in the three core activities of the Organization: Guarding, Leadership Program and Ma’alah V’Migdal Program. While these three core activities more than multiply their size in the next five years, the remaining activities hardly scale, and relatively require a small amount of the resources. Notice that the required resource grows from approximately 9M NIS in 2013 to 20M NIS in 2018.
Sensitivity Analysis -- Possible Alternatives

The scenario presented below represents how the Organization will strive to grow over the coming years. It also takes into account other alternatives derived from the possibility of lower-than-expected fundraising. Tasks were prioritized to determine where to make cuts and in what avenues to continue to invest and how much. Three scenarios that meet different resource derivatives are described.

- Scenario A (Base - desired): 91 million -- the Organization’s recruiting abilities increase as desired.
- Scenario B (Middle): 77 million -- the Organization's recruiting abilities partially increase.
- Scenario C (Reduced): 53 million -- the Organization's recruiting abilities remain similar to what they are today.

Scenario Analysis B (middle) and C (reduced):

- **Guarding**
  - Reduction B: 0 out of 40
  - Reduction C: 0 out of 40
  - Rationale: Because it is a main activity, it was decided not to touch this center.

- **Young Leadership Program**
  - Reduction B: One out of 10 centers
  - Reduction C: Five out of 10
  - Rationale: Assuming that this program has the most educational influence, the Organization chooses to prioritize it.

- **Ma’ahal V’Migdal**
  - Reduction B: Five out of 10 centers
  - Reduction C: Eight out of 10
  - Rationale: When choosing between the two main educational programs, it was decided to stick with the Young Leadership Program, which is why this program will take the hit.

- **Student Housing**
  - Reduction B: Four out of 10 centers
  - Reduction C: Six out of 10
  - Rationale: This program assists the farmer, but it is targeted at a small number of people (two to four on a farm), and its value is low in relation to other programs.
- **Agricultural Work**
  - Reduction B: 0 out of 22 centers
  - Reduction C: 0 out of 22
  - Rationale: The core program targets the widest audience at very low costs.

- **Summer Camp**
  - Reduction B: 0 out of four centers
  - Reduction C: 0 out of four
  - Rationale: The program will be profitable in the future

- **Agricultural Farm**
  - Reduction B: 0 out of two centers
  - Reduction C: Two out of two
  - Rationale: It is an educational center that has a wide variety of activities.

The graph below depicts the distribution of resources among programs in accordance with the scenarios detailed above.
The following graph summarizes the distribution of resources among the programs in the three scenarios during 2013-2018:
Part 6

Resource Development Strategy

This section describes resource development strategy by source: Israeli philanthropy, overseas philanthropy, governmental and Organizational income. These resources will enable the fulfillment of Organizational goals, as described above, hence allowing the Organization a total expense budget of 90 million NIS (approx. 24 million USD) for 2013-2018.

The following graph describes resource development by source:

As seen in the diagram, 20% of the total budget of 90 million NIS, e.g. 19 million NIS originates from current income, including participation fees, summer camps, rent, agriculture etc. Given this, the actual fundraising goal for 2013-2018 is 71 million NIS, to be raised from Israeli resources (governmental+ philanthropy) and overseas philanthropy.
This sum equally divides between Israeli and overseas fund-raising (50% or 35 million NIS each). Israeli funds include governmental funds of 17 million NIS and private philanthropy of 18 million NIS, whereas overseas goal estimate is 35 million NIS from private philanthropists and foundations.

- **Israeli Funds**
  
  **a. Goal:** Amongst Israeli donors, the Organization will make an effort to raise approximately 18 million NIS from the following:
  
  - Large donors as long term investors
  - Businesses
  - Small and medium sized donors
  - Donations via standing orders

  The current number of Israeli donors is low, focusing on one central major donor, with 1.5 NIS a year donation for three years, with yet another large scale potential donor, with donations of 75,000 NIS per year for the last few years. These donations total 8 million NIS for the period of 2013-2018. The Organization's resource development director shall establish a professional fund raising strategy for Israel, taking the above data into consideration while expanding the donor base and recruiting the additional 10 million NIS.

  **b. Governmental funding:** the Organization will use professional lobbyists in order to recruit 17 million NIS from different governmental offices. There is already a 2.2 million NIS obligation- within the next three years- from the ministries of Negev and Galilee, Agriculture and Finance.

- **Overseas Donations**
  
  **a. Goal:** The overseas fundraising goal is 35 million NIS, equal to approximately 9.5 million USD. Below is a rough estimation of each sector's contribution (please notice this estimation may change, pending of a detailed resource development strategy and work plan)

  - Existing donors (50%)
  - New large donors as long term investors (20%)
  - North American Jewish federations, Keren HaYesod (United Israel Appeal), JNF (10%)
  - Funds, foundations and bequests (12%)
  - Expanding donor base of small size donors (5%)
  - Fund raising via social media and crowd sourcing (3%)
Main recruitment countries are the US and Canada (90%). HaShomer HaChadash will make an effort to recruit in England, Australia, Europe and South America, based upon existing donors (10%):

a. Means of resource development: Hashomer HaChadash Organization will use various recruiting methods, such as: four fund raising tours per year in North America, funding trust proposals, annual North American event, annual donor mission to Israel as well as other missions, participation in various major events and conventions in North America (the GA- Annual North American Federations conference, AIPAC conference, etc.) and attending various conferences and other events, focusing on donors and Jewish federations, in Israel.

In order to improve recruitment, the Organization should develop the following:

- **A North American Friends of HaShomer HaChadash:** Starting 2013, establishment of the North American Friends of HaShomer HaChadash Organization. The Organization will serve as a platform for the entire resource development effort in North America, and will significantly raise awareness about the activities of HaShomer HaChadash.
- **Unified message:** a unified and defined message that inspires donors and shows impact is crucial to effective fund raising. The message must reflect the Organization’s central principle, goals and activities.
- **Planning donor-centric missions and site visits in Israel:** Missions and donor visits are a major resource development tool. Donors visit educational program activities in the field, meet program participants and volunteers and interact with staff. This gives them insight into the needs the Organization is filling and its impact. Developing a strategy for carrying out inspiring missions and visits will enable the Organization to significantly expand its donors base and enhance donor relations.
The following graph summarizes the details or resource development goals by years and origin (in million NIS):

Resource Development Goals

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<tr>
<th></th>
<th>Total</th>
<th>2013</th>
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<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
</tr>
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<td>overseas philanthropy</td>
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<td>2.93</td>
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<td>Israeli philanthropy</td>
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<td>2.13</td>
<td>2.66</td>
<td>3.54</td>
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Note: Chart considers 71 million NIS to be recruited from external origins (excluding regular income). Recruitment pace raises with time from 7.5 million NIS in 2013, to 11 million NIS in 2014, 10.5 million NIS in 2015, 13.6 million NIS in 2016, 13.2 million NIS in 2017, to 15 million NIS in 2018.