

THE MUSTARD SEED

STRATEGIC PLAN 2025-2027



Our Vision: To eliminate homelessness and reduce poverty where we serve.

Our Mission: To build hope and well-being for our most vulnerable citizens through Jesus' love.

ENTERPRISE-WIDE OPERATIONS

#1: Through the roll up of Strategic Objectives 1, 2, 5 & 6 below, provide life changing homelessness elimination and poverty reduction supports to 15,250 vulnerable people in 2025, 16,650 in 2026 and 18,000 in 2027.

2025	2026	2027
<ul style="list-style-type: none"> Execute on 2 incremental programs or new locations that will add net new populations of vulnerable peoples to our scope of influence that will touch 500 new lives ongoing annually 	<ul style="list-style-type: none"> Execute on 3 incremental programs or new locations that will add net new populations of vulnerable peoples to our scope of influence that will touch 750 new lives ongoing annually 	<ul style="list-style-type: none"> Execute on 4 incremental programs or new locations that will add net new populations of vulnerable peoples to our scope of influence that will touch 1,000 new lives ongoing annually

SHELTER OPERATIONS

#2: In 2025 to 2027, 4,000 shelter residents cumulative to graduate from TMS shelters to housing.

2025	2026	2027
<ul style="list-style-type: none"> 15% of shelter guests move out successfully across all TMS shelters per month 	<ul style="list-style-type: none"> 17% of shelter guests move out successfully across all TMS shelters per month 	<ul style="list-style-type: none"> 20% of shelter guests move out successfully across all TMS shelters per month

HOUSING AND PROPERTY MANAGEMENT

#3: By 2027, increase TMS managed affordable and/or supportive housing units by 66% to 1000 units.

2025	2026	2027
<ul style="list-style-type: none"> 640 Housing Units by Year End 2025 	<ul style="list-style-type: none"> 800 Housing Units by Year End 2026 	<ul style="list-style-type: none"> 1000 Housing Units by Year End 2027

FOOD SERVICES

#4: During 2025 to 2027, serve 3,600,000 meals.

2025	2026	2027
<ul style="list-style-type: none"> Serve 1,035,000 meals 	<ul style="list-style-type: none"> Serve 1,190,000 meals 	<ul style="list-style-type: none"> Serve 1,375,000 meals

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HEALTH AND WELLNESS

#5: By 2027, support 8,000 people in vulnerable positions to achieve 16,800 client goals accomplished.

2025	2026	2027
• 6,000 clients accomplished 12,600 goals in 2025	• 7,000 clients accomplished 14,700 goals in 2026	• 8,000 clients accomplished 16,800 goals

COMMUNITY IMPACT CENTRES

#6: By 2027, provide homeless prevention and poverty reduction supports to a total of 3,600 unique individuals monthly of which 165 are new to CICs.

2025	2026	2027
• 3,300 unique individuals served monthly and supported towards sustainability of which 120 are new to TMS	• 3,450 unique individuals served monthly and supported towards sustainability of which 140 are new to TMS	• 3,600 unique individuals served monthly and supported towards sustainability of which 165 are new to TMS

COMMUNITY AND VOLUNTEER ENGAGEMENT

#7: Increase volunteer participation to 135,000 hours

2025	2026	2027
• 115,000 Hours (3,500 Active Volunteers)	• 125,000 Hours (4,000 Active Volunteers)	• 135,000 Hours (4,500 Active Volunteers)