

# Acts Community

Changing our community, one life at a time



## **CAPITAL CAMPAIGN SUPPORTING INFORMATION FOR:**

**816 S. Van Buren**

**808 S. Van Buren**

**817 S. Jackson**

# PROPERTY SPECS & UPGRADES

## 816 S. VAN BUREN

Area	Size	Description
1st floor	16,560 sq ft	2 large offices, 4 large rooms, conference room, bathrooms
2nd floor	13,384 sq ft	Basketball gym, taekwondo, office space, storage, restrooms
Basement	16,560 sq ft	Pool, storage, sub basement, restrooms, showers

## 808 S. VAN BUREN

Area	Size	Description
Parking lot	8400 sq ft	28 parking spaces directly next door to 816 S. Van Buren

## 817 S. JACKSON

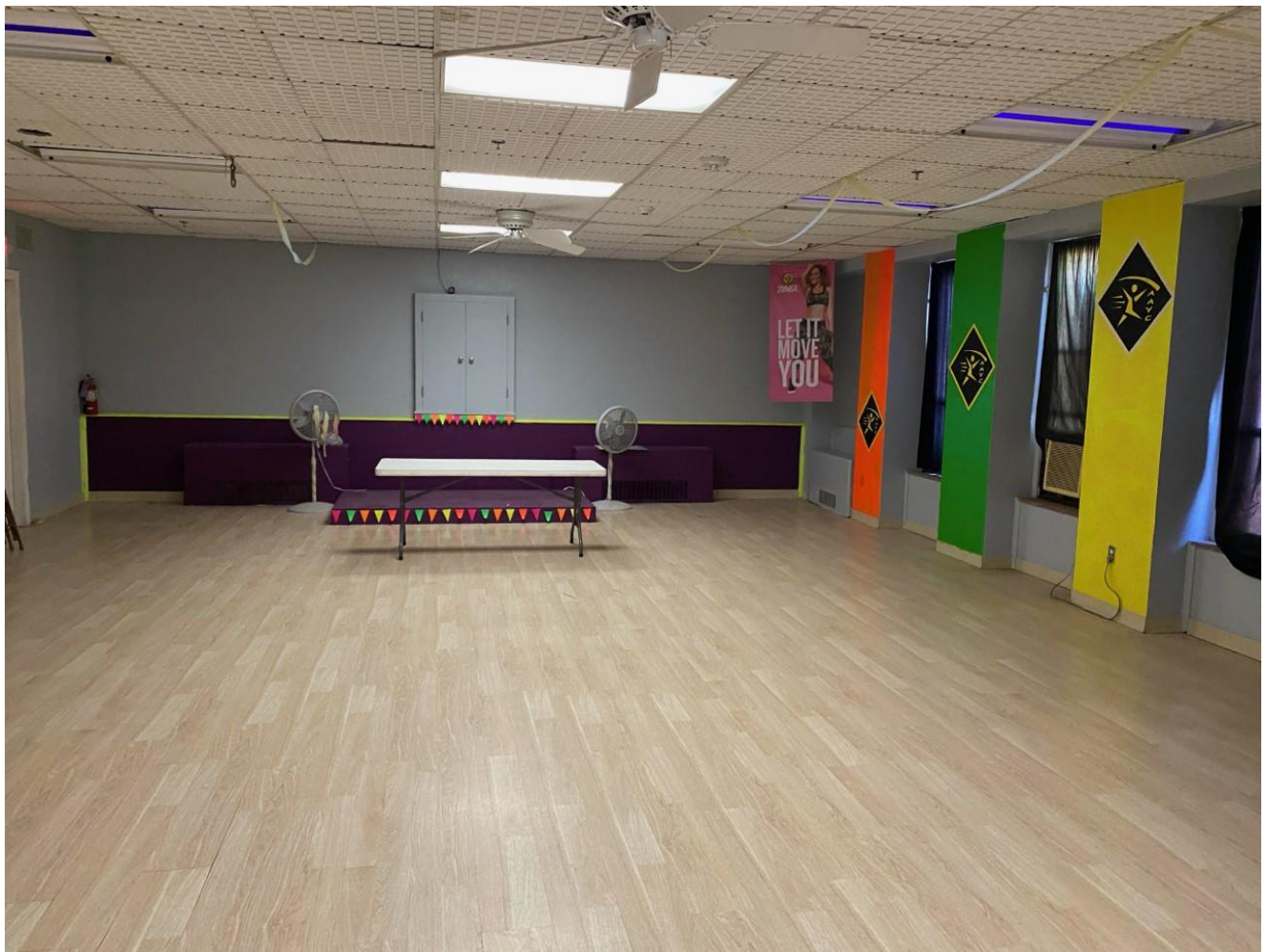
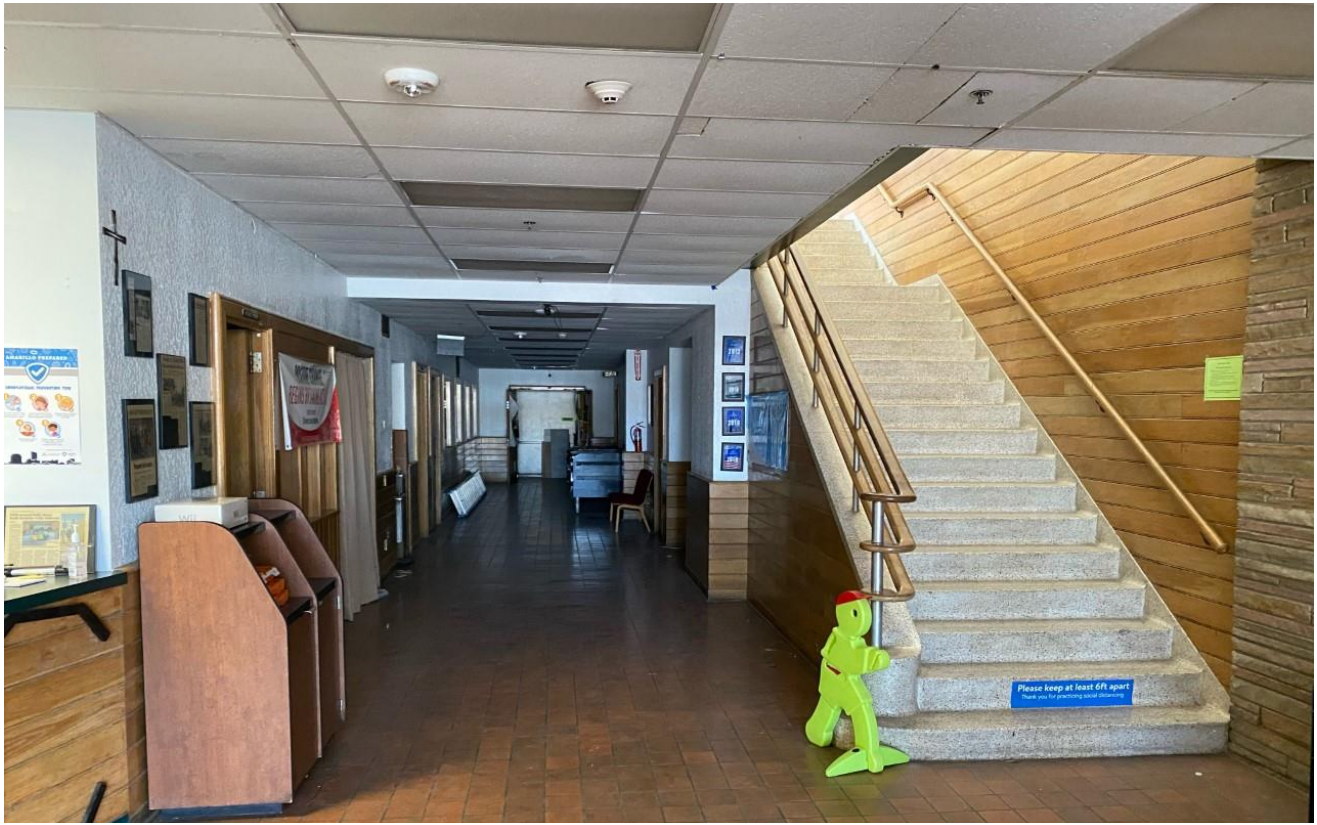
Area	Size	Description
Bldg 2	4,215 sq ft	4 racquetball courts, restroom
Parking lot	12,585 sq ft	Parking for 40+ vehicles

## RECENT UPGRADES

Item	Cost	Description
Sprinklers	\$152,000.00	Fire suppression sprinkler system (2018)
Fire alarm	\$61,000.00	Fire alarm system (2017)
Windows	\$63,000.00	Brand new windows throughout the building (2017)
Gym	\$110,000.00	New gym floor, new windows, electric heaters, led lighting (2018)
HVAC	\$27,000.00	Heating and air upgrades in several areas of the building (2017)
<b>TOTAL</b>	<b>\$413,000.00</b>	







# TIMELINE AND BUDGET

## Phase 1 - Building purchase

This project will be broken into 3 phases. In Phase 1, Acts Community will raise the downpayment and closing costs to purchase 808 S. Van Buren, 816 S. Van Buren and 817 S. Jackson. Additionally, 2 months of expenses will be raised. The timeline is short with the expected closing date of July 15, 2022.

Expense	Description	Cost
Down payment	20% of the purchase price (\$275,000.00)	\$ 55,000.00
Overhead	2 months of insurance, utilities, internet and security	\$ 9,700.00
Closing costs	Survey, title policy, fees etc...	\$5,000
	<b>TOTAL</b>	<b>\$ 69,700.00</b>

## Phase 2 - Building clean up and fundraising

Phase 2 will begin with a combination of continued fundraising and clearing out / cleaning up the building. Minor remodeling will begin. Timeframe - July through December 2022

Expense	Description	Cost
Building pay off	\$220,000.00 balance plus \$5,994.00 interest	\$ 225,994.00
Utilities	4 months utilities (estimate of \$2400/month)	\$ 9,600.00
Insurance	4 months of insurance (estimate of \$2000/month)	\$ 8,000.00
Salary	4 months of salary (\$4,166.66 / month)	\$ 16,666.64
Security / Internet	4 months of security (\$250) and internet (\$200)	\$ 1,800.00
Maintenance	6 months of maintenance (\$800 / month)	\$ 4,800.00
Misc.	6 months of office/cleaning supplies, paper goods etc...	\$ 1,500.00
Exterior logo	Exterior logo replacement	\$ 6,000.00
Interior paint	Supplies to repaint interior to remove AAYC logos	\$ 5,000.00
Restrooms	Toilets, sinks mirrors, stalls and minor plumbing work	\$ 10,000.00
	<b>TOTAL</b>	<b>\$ 289,360.64</b>

## Phase 3 - Program roll out

In phase 3, program roll out and non profit collaborations will begin and activity in the building will increase significantly. Timeframe - January through June 2023.

<b>Expense</b>	<b>Description</b>	<b>Cost</b>
Utilities	6 months utilities (estimate of \$2400/month)	\$ 14,400.00
Insurance	6 months of insurance (estimate of \$2000/month)	\$ 12,000.00
Salary	6 months of salary (\$4,166.66 / month)	\$ 24,999.96
Maintenance	6 months of maintenance (\$600 / month)	\$ 3,600.00
Security / Internet	6 months of security (\$250) and internet (\$200)	\$ 2,700.00
Misc.	6 months of office/cleaning supplies, paper goods etc...	\$ 1,500.00
Program money	Funding for program roll out (estimate)	\$ 35,000.00
	<b>TOTAL</b>	<b>\$ 94,199.96</b>

<b>GRAND TOTAL</b>	<b>\$ 453,254.60</b>
--------------------	----------------------

# PROGRAMS

## **Athletic programs**

### Youth athletics

Basketball, volleyball, soccer and taekwondo programs and camps will be available to kids and teens from all walks of life. Additionally, we plan to rent the gym to basketball teams from low-income neighborhoods at a significantly discounted rate.

### Zumba

Low impact exercise class that will cater specifically to senior citizens. Zumba room with all associated weights and accessories are included in the purchase of the building.

## **Creative programs**

### Youth art

The youth art program will feature traditional activities like painting and drawing but will also include classes and camps for fashion design, jewelry making and photography for kids and teens.

### Senior citizens art

Painting, writing, fashion design and sewing will be available for senior citizens.

### Creators space

This community building program will be open to anyone interested in “creating.” From clothes and jewelry design to painting, furniture making, photography or anything else. We will give people the space to be creative and encourage them to create.

## **Human trafficking education and prevention**

### Corporate education

This program will bring human trafficking curriculum to hospitals, schools and churches in the top 26 counties of the Texas Panhandle. The focus will be how to recognize and report human trafficking.

### Social media education

This class will focus on teaching parents how to recognize dangerous social media behavior linked to human trafficking and sexual exploitation.

### Self-defense classes

This class will be half education and half physical training. These classes will take place at least once per month and will be specifically for women and young girls.

### Human trafficking closet

This program will meet the immediate emergency needs of trafficking victims, working with Family Support Services and their partners. Inventory will include hygiene, clothes, under garments, shoes and food.