



Community Center

Business Plan

[YEAR]



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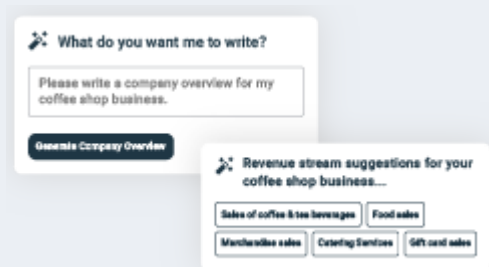
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1.

Executive Summary

Mission Statement

NPCC Theory & Overview

History of NPCC

Moving forward: The Future of NPCC

Accomplishments

Testimonials

Mission Statement

NPCC

NPCC (Northern Park Community Center) empowers youth to make healthy lifestyle choices by providing New Events and Opportunities in a safe environment that encourages youth success and contributes to a healthier community.

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Start writing here..

NPCC Theory & Overview

NPCC

NPCC is a 501(c)3 organization. The word NPCC is derived from the prefix meaning new, which inspired NPCC's acronym, New Events & Opportunities. NPCC is a new way of thinking around making the choice to live a healthy lifestyle with an emphasis on health.

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Start writing here..

History of NPCC

NPCC

NPCC began in the summer of 2008 as the youth sector of the Coalition for a Drug-Free Nevada County. NPCC was created to go beyond traditional substance abuse prevention efforts by actively engaging young people to make healthy choices through positive reinforcement.

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Start writing here..

Moving forward: The Future of NPCC

NPCC

Since its start, NPCC has hosted an average of 70 events per year in approximately 25 different locations, drawing thousands of youth to participate in safe, drug-free activities. NPCC has learned that young people appreciate these, and thrive with opportunities to learn and grow.

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Start writing here..

Accomplishments

NPCC

- Hosted over 300 events since our start in 2008
- An average of 7000 visits to our events annually
- 2000+ Facebook friends

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Testimonials

NPCC

"Starting age 13 I fell into habits of smoking weed and drinking. At first not much was affected, I maintained school and other obligations pretty well, but after about a year I slipped into more extensive drug use, mainly hallucinogens such as LSD and shrooms. For the last 3 years I have been clean and sober, and I am now a member of NPCC. I have learned a lot from the staff and other members, and I am now a role model for other youth in my community."


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Anonymous

Start writing here..

NPCC

"In the last four years, NPCC has helped me greatly to grow not only as a musician but also as a person."


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Kehan W.

Start writing here..

NPCC

"I am the father of a young aspiring musician here in Grass Valley. He has played with NPCC a number of times. It has been a great boon and inspiration for him. I have gone to listen to his shows and have been able to observe the scene there. I have come to


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Etienne Wenger-Trayner

Start writing here..

NPCC

NPCC has brought so much to me, it started me playing music now I'm in 2 bands, it's always been a great safe place to hang out with friends, always stuff to do, always great music and young bands playing."

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Julian T

Start writing here..

NPCC

"All I can really say is thanks for giving me an organization with a purpose that I can actually give a care about. For more and more reasons I've been finding that the message is just really.....good. Like, more than this being what the kids need, I feel like

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Danny M.

Start writing here..

NPCC

"I see NPCC shirts every day! Kids love supporting NPCC and coming together to have fun in a drug-free environment. I can't help but hear from people about the next NPCC event or how NPCC is doing something good for our community. Not only is it making

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Casey D.

Start writing here..

2.

The Center

Site

NPCC

NPCC

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Start writing here..

NPCC



The proposed location for the Youth & Community Center site is a 6.15-acre area. A site of this size will

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Site

Start writing here..

3.

Operations

Proposed Location & Service Area

Hours of Operation & Staffing

Proposed Location & Service Area

NPCC

When considering the location for the NPCC Youth & Community Center there are many important factors to consider. We have examined numerous properties in Western Nevada County and only 1 site has met our needs completely, the former Meel

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Start writing here..

Hours of Operation & Staffing

NPCC

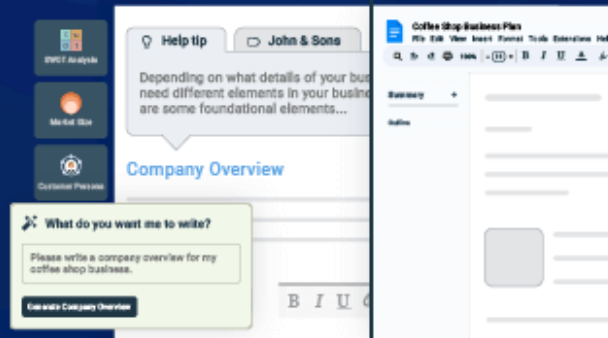
Office	Time
	Monday-Wednesday 2:30 p

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Upmetrics vs Business Plan Templates

You have a unique business with a distinct vision, and your business plan must reflect that. Although it won't be possible with generic templates.



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4.

Strategic Theory

Goals

Philosophy

Positioning

How local youth & the Community will Benefit from the Center

Goals

NPCC

1. To create new events and opportunities in a safe environment that helps young people develop a sense of purpose.
2. To use our positive influence to help youth build self-esteem and


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Start writing here..

Philosophy

NPCC

NPCC provides opportunities for young people to reach their full potential and the skills and confidence to make healthy choices, successfully navigating adolescents. While the focus of NPCC is to keep young people drug and alcohol-free, we believe that t

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Start writing here..

NPCC

Healthy Alternatives – One of the biggest complaints that we hear from young people about why youth use drugs are that there is nothing else to do. NPCC strives to provide healthy alternatives such as concerts, dances, and movie nights. All while en


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Key Strategies

Start writing here..

NPCC

Research in the field of substance abuse and teen health is constantly evolving. What was once highly practiced forms of prevention have proven to be ineffective. What we know now is that one-shot programs and education alone don't work. Researchers have

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Research & Development

Start writing here..

NPCC

are building blocks or factors that young people need to grow up healthy, caring, and responsible. Studies have shown that the more assets a young person has the less likely they are to abuse drugs and engage in illegal activities and the more likely they are to

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Asset Development

Start writing here..

NPCC

this model assumes that stress is inevitable, but even the worst experiences don't have to lead to disastrous outcomes. Resilient individuals are able to bounce back from or adapt to stressful events. Positive self-esteem, problem-solving, a strong sense of identity, and a strong sense of

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Resiliency

Start writing here..

Positioning

NPCC

There have been numerous attempts at starting teen centers in the Grass Valley area over the last few decades with little success. So, what makes us believe that we can successfully start and run a Youth & Community Center now? To put it simply, NPCC is different.

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Start writing here..

NPCC

With the current state of the economy, youth are in more need of a safe space such as a youth center than ever before. Many parents are working longer hours to make ends meet, leaving youth unsupervised for longer amounts of time. Many families can not afford to have their youth in a youth center.

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Why now and why NPCC?

Start writing here..

NPCC

Unsupervised and unengaged teens – Many teens are on their own after school with no parent or responsible adult around and with nothing to do and/or nothing expected of them.

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Why we need a youth & Community center

Start writing here..

How local youth & the Community will Benefit from the Center

NPCC

- It will give the community a safe and inclusive space to socialize.
- The youth will receive positive guidance and development.
- Provide a supervised, substance-free place to socialize with peers.

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Start writing here..

5.

Marketing Plan

Youth Target Market

Target population

Advertising & Promotions

Youth Center activities

Safe Space Guarantee

Social & Environmental Responsibility

Partners

Youth Target Market

NPCC

The NPCC Youth & Community Center's primary target market is 12-19-year-olds because it's a difficult transition time in their lives and they need support and positive engagement. As middle school students transition from elementary school to high school, the


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Start writing here..

Target population

NPCC

There is approximately 5000 youth between the ages of 12-18 living in Western Nevada County and an additional 3000 between the ages of 19-25. In the NPCC Summer, 2012 Survey eighty-seven percent of youth surveyed believe that we need a place, like a Y


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Start writing here..

Advertising & Promotions

NPCC

When NPCC launched in 2008 we took a unique approach by focusing on positive branding before actually launching the concept of healthy lifestyle choices. This branding strategy proved to be effective by building up trust and respect from local youth

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Start writing here..

Youth Center activities

NPCC

After School Program

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Start writing here..

NPCC



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Weekend Events

Start writing here..

NPCC

While the youth center itself is a great resource, getting the teens out into the community (or out of the community) can be life changing. Through field trips we are able to provide cultural and hands on learning experiences. Local trips include community service projects, hiking, camping, trips to local businesses, theaters and skating at the Cedar S...

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Field Trip

Start writing here..

NPCC

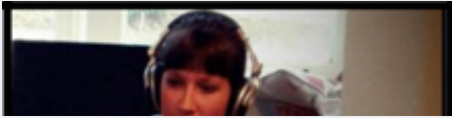


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Outdoor & Recreation Space

Start writing here..

NPCC



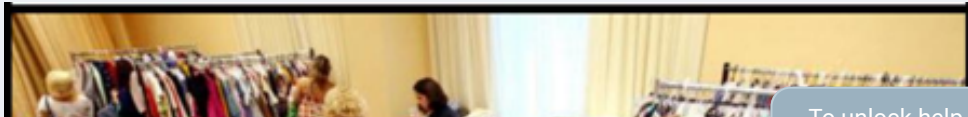
The artistic expression for youth is a vital part of development. At the youth center, there will be an arts and

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Creative & Expressive Arts

Start writing here..

NPCC

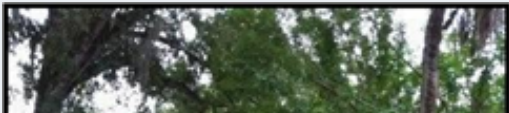


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Experiential Learning Opportunities

Start writing here..

NPCC



The Center will also bring in numerous community partners to create a hub for local services. One of the

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A Hub for Services

Start writing here..

Safe Space Guarantee

NPCC

KidTrax is a software that tracks attendance through scanning members in and out of the facility. It captures and maintains basic demographic information such as birthdays, gender, and ethnicity and can keep more comprehensive records such as participation in programs.

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Check-in Policy

Start writing here..

NPCC

All youth attending the center must agree to:

- Be respectful towards oneself, peers, volunteers, and staff

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Youth Center rules & Agreements

Start writing here..

Social & Environmental Responsibility

NPCC

NPCC believes that social and environmental responsibility should be an integral part of not only running an organization but also in what we teach the young people we work with. We are completely committed to running our organization with a strong commitment to social and environmental responsibility.

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Start writing here..

Partners

NPCC

Strong collaborations and partnerships are an important and meaningful part of NPCC, allowing us to make a greater impact and expand our efforts to better serve our community.

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Start writing here..

6.

Management Team

Staffing Matrix

The NPCC Youth & Community Center will be run by NPCC Co-Founders & Co-Directors Lynn Skrukrud & Halli Ellis. The duo started the organization at the young age of 19 and pursued their college degrees all while continuing to grow and expand the organization.

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Start writing here..



Lynn Skrukrud

Co-Founder - lynnskr@example.com

Lynn has spent over 10 years working in the field of substance abuse prevention and youth development. In high school, Lynn served as the Drug, Alcohol & Tobacco Prevention Commissioner for Nevada Union High School and as a Youth Board Member for the California Youth Advocacy Network, a statewide organization advocating for tobacco prevention. Through her work with the Advocacy Network, she was awarded as the California Youth Advocate of the Year and had her advocacy campaign “Turn the Target Around” featured on the national level.

Lynn has a Bachelor’s of Science in Business with a degree in Management Studies and an emphasis in Entrepreneurship. It’s Lynn’s dream to create a community where all young people grow up healthy, happy, and empowered to make healthy choices and she strives to do just that by continuing to expand NPCC activities and outreach.



Halli Ellis

Co-Founder - Halli@example.com

Halli began working with youth professionally in 2005 in the Grass Valley School District Afterschool Programs. During her 6 years of employment, she gained valuable insight and experience in program development and received extensive training in youth development. She was promoted to Site Supervisor within 3 years and boosted enrollment from an average of 20 students attending daily to over 60. Halli increased in-kind donations, created new programs that stretched beyond the walls of the classroom, built connections between students, parents, and school staff, and successfully implemented the Youth Development Network's youth empowerment model.

In 2007 Halli co-founded a dance group called the HWDA and hosted free community dances to encourage people to have fun without the use of drugs. This led to her involvement in the field of substance abuse prevention and the creation of NPCC. Halli received her Bachelor of Arts degree with a major in Sociology from the University of California Santa Cruz in 2013. She took advantage of independent studies at UCSC and focused her research on positive youth development. To supplement her education and gain new skills and experience, Halli volunteered in the Santa Cruz Boys and Girls Club, the FUSE youth group, the Western Service Workers Association, and the Santa Cruz Teen Center which each had their own distinct cultures to learn from. Halli continues to stay involved in youth programs such as the GREAT Summer Youth Academy and devotes her time to provide New Events & Opportunities through NPCC to help youth thrive. Halli is a visionary leader who knows how to connect with people of all ages and is dedicated to creating positive community transformation.

Staffing Matrix

NPCC

Lynn, Co-Director
(finance, events,
facilities, cafe)

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Start writing here..

7.

Financial Summary

Assumptions & Projections

Sustainability

Projected Profit and Loss

Projected Cash Flow

Projected Balance Sheet

Assumptions & Projections

NPCC

- Purchasing the property and renovating the center will cost approximately \$5 million dollars.
- A capital campaign, fundraisers, and grants will be used to raise

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Start writing here..

Sustainability

NPCC

NPCC is committed to creating a financially sustainable center that will serve as an integral piece of our community for years to come. Through our research of other youth centers, we have found that it is vital to create a financially sustainable plan in order

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Projected Profit and Loss

	2024	2025	2026
Revenue	\$463,409.50	\$1,135,843.70	\$2,060,451.30
Event Ticket Sales	\$159,171.40	\$285,849.20	\$513,343.20
Unit Sales	7,959	14,292	25,667
Unit Price	\$20	\$20	\$20
Membership Subscriptions	\$244,136.10	\$753,814.50	\$1,393,142.10
Users	1,282	2,834	4,830
Recurring Charges	\$30	\$30	\$30
Facility Rentals	\$60,102	\$96,180	\$153,966
Unit Sales	301	481	770

	2024	2025	2026
Unit Price	\$200	\$200	\$200
Cost Of Sales	\$43,129.05	\$83,614.62	\$141,611.48
General Costs	\$12,000	\$12,529.95	\$12,921.72
Event-Related Costs	\$12,000	\$12,529.95	\$12,921.72
Event-Related Costs	\$6,000	\$6,180	\$6,365.40
Event Supplies	\$6,000	\$6,349.95	\$6,556.32
Revenue Specific Costs	\$31,129.05	\$71,084.67	\$128,689.76
Event Ticket Sales	\$15,917.14	\$28,584.92	\$51,334.32
Event Promotion	\$15,917.14	\$28,584.92	\$51,334.32
Membership Subscriptions	\$12,206.81	\$37,690.75	\$69,657.14
Facility Cleaning	\$12,206.81	\$37,690.75	\$69,657.14
Facility Rentals	\$3,005.10	\$4,809	\$7,698.30
Cleaning Services	\$3,005.10	\$4,809	\$7,698.30
Personnel Costs (Direct Labor)	\$0	\$0	\$0
Gross Margin	\$420,280.45	\$1,052,229.08	\$1,918,839.82
Gross Margin (%)	90.69%	92.64%	93.13%
Operating Expense	\$674,682.28	\$707,724.71	\$748,655.03
Payroll Expense (Indirect Labor)	\$640,380	\$652,541.40	\$664,998.72
Administrative Staff	\$196,500	\$201,045	\$205,699.32
Office Manager	\$61,500	\$63,345	\$65,245.32
Administrative Assistants	\$135,000	\$137,700	\$140,454

	2024	2025	2026
Program Staff	\$264,600	\$270,438	\$276,409.20
Program Coordinator	\$54,600	\$56,238	\$57,925.20
Youth Counselors	\$210,000	\$214,200	\$218,484
Maintenance Staff	\$179,280	\$181,058.40	\$182,890.20
Cleaning Staff	\$120,000	\$120,000	\$120,000
Facility Manager	\$59,280	\$61,058.40	\$62,890.20
General Expense	\$34,302.28	\$55,183.31	\$83,656.31
Administrative Expenses	\$16,302.28	\$36,523.31	\$64,310.51
Office Supplies	\$2,400	\$2,448	\$2,496.96
Utilities	\$13,902.28	\$34,075.31	\$61,813.55
Marketing and Promotion	\$6,000	\$6,300	\$6,615
Advertising	\$6,000	\$6,300	\$6,615
Facility Related Expenses	\$12,000	\$12,360	\$12,730.80
Facility Maintenance	\$12,000	\$12,360	\$12,730.80
Bad Debt	\$0	\$0	\$0
Amortization of Current Assets	\$0	\$0	\$0
EBITDA	(\$254,401.83)	\$344,504.37	\$1,170,184.79
Additional Expense	\$11,579.98	\$10,656.21	\$9,685.20
Long Term Depreciation	\$6,990	\$6,990	\$6,990
Gain or loss from Sale of Assets	\$0	\$0	\$0
EBIT	(\$261,391.83)	\$337,514.37	\$1,163,194.79
Interest Expense	\$4,589.96	\$3,666.20	\$2,695.19

	2024	2025	2026
EBT	(\$265,981.81)	\$333,848.16	\$1,160,499.59
Income Tax Expense / Benefit	\$0	\$0	\$0
Total Expense	\$729,391.31	\$801,995.54	\$899,951.71
Net Income	(\$265,981.81)	\$333,848.16	\$1,160,499.59
Net Income (%)	(57.40%)	29.39%	56.32%
Retained Earning Opening	\$0	(\$274,981.81)	\$54,866.35
Owner's Distribution	\$9,000	\$4,000	\$4,000
Retained Earning Closing	(\$274,981.81)	\$54,866.35	\$1,211,365.94

Projected Cash Flow

	2024	2025	2026
Cash Received	\$463,409.50	\$1,135,843.70	\$2,060,451.30
Cash Paid	\$722,401.31	\$795,005.54	\$892,961.71
COS & General Expenses	\$77,431.33	\$138,797.93	\$225,267.79
Salary & Wages	\$640,380	\$652,541.40	\$664,998.72
Interest	\$4,589.96	\$3,666.20	\$2,695.19
Sales Tax	\$0	\$0	\$0
Income Tax	\$0	\$0	\$0
Net Cash From Operations	(\$258,991.81)	\$340,838.16	\$1,167,489.59
Assets Sell	\$0	\$0	\$0
Assets Purchase	\$35,000	\$0	\$0

	2024	2025	2026
Net Cash From Investments	(\$35,000)	\$0	\$0
Amount Received	\$150,000	\$0	\$0
Loan Received	\$150,000	\$0	\$0
Common Stock	\$0	\$0	\$0
Preferred Stock	\$0	\$0	\$0
Owner's Contribution	\$0	\$0	\$0
Amount Paid	\$27,055.46	\$22,979.23	\$23,950.24
Loan Capital	\$18,055.48	\$18,979.24	\$19,950.25
Dividends & Distributions	\$9,000	\$4,000	\$4,000
Net Cash From Financing	\$122,944.54	(\$22,979.23)	(\$23,950.24)
Summary			
Starting Cash	\$0	(\$171,047.27)	\$146,811.66
Cash In	\$613,409.50	\$1,135,843.70	\$2,060,451.30
Cash Out	\$784,456.77	\$817,984.77	\$916,911.95
Change in Cash	(\$171,047.27)	\$317,858.93	\$1,143,539.35
Ending Cash	(\$171,047.27)	\$146,811.66	\$1,290,351.01

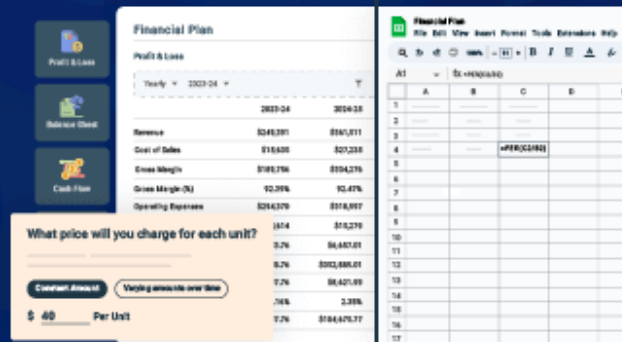
Projected Balance Sheet

	2024	2025	2026
Assets	(\$143,037.27)	\$167,831.66	\$1,304,381.01
Current Assets	(\$171,047.27)	\$146,811.66	\$1,290,351.01
Cash	(\$171,047.27)	\$146,811.66	\$1,290,351.01

	2024	2025	2026
Accounts Receivable	\$0	\$0	\$0
Inventory	\$0	\$0	\$0
Other Current Assets	\$0	\$0	\$0
Long Term Assets	\$28,010	\$21,020	\$14,030
Gross Long Term Assets	\$35,000	\$35,000	\$35,000
Accumulated Depreciation	(\$6,990)	(\$13,980)	(\$20,970)
Liabilities & Equity	(\$143,037.29)	\$167,831.63	\$1,304,380.97
Liabilities	\$131,944.52	\$112,965.28	\$93,015.03
Current Liabilities	\$18,979.24	\$19,950.25	\$0
Accounts Payable	\$0	\$0	\$0
Income Tax Payable	\$0	\$0	\$0
Sales Tax Payable	\$0	\$0	\$0
Short Term Debt	\$18,979.24	\$19,950.25	\$0
Long Term Liabilities	\$112,965.28	\$93,015.03	\$93,015.03
Long Term Debt	\$112,965.28	\$93,015.03	\$93,015.03
Equity	(\$274,981.81)	\$54,866.35	\$1,211,365.94
Paid-in Capital	\$0	\$0	\$0
Common Stock	\$0	\$0	\$0
Preferred Stock	\$0	\$0	\$0
Owner's Contribution	\$0	\$0	\$0
Retained Earnings	(\$274,981.81)	\$54,866.35	\$1,211,365.94
Check	\$0	\$0	\$0

Upmetrics vs Financial Spreadsheets

Spreadsheets can be a powerful tool for preparing complex financial reports and forecasts. However, using them can be quite time-consuming, intimidating, and frustrating.



The image shows the Upmetrics Financial Plan interface. On the left, there are three buttons: 'Profit & Loss', 'Balance Sheet', and 'Cash Flow'. The main area displays a 'Financial Plan' for 'Profit & Loss' for the year 2023-24. It shows a table with columns for '2023-24' and '2024-25'. The table includes rows for Revenue, Cost of Sales, Gross Margin, Gross Margin (%), and Operating Expenses. Below the table, there is a section titled 'What price will you charge for each unit?' with a 'Constant Amount' button and a 'Varying amounts over time' button. The 'Constant Amount' button is selected, and the value '\$ 40' is entered. The 'Per Unit' column is also visible.

	2023-24	2024-25
Revenue	\$241,391	\$161,811
Cost of Sales	\$116,620	\$27,238
Gross Margin	\$124,771	\$134,573
Gross Margin (%)	51.7%	82.4%
Operating Expenses	\$214,379	\$118,987

What price will you charge for each unit?

Constant Amount Varying amounts over time

\$ 40 Per Unit



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Mariia Yevlash



Student, Sumy State University – Ukraine

The most helpful feature was to make a business plan out of a simple idea. Thankful for all the tools provided, **especially AI which did a great impact on my work.**

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