






Community Center


Business Plan


[YEAR]

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Table of Contents

Executive Summary	4
Mission Statement	5
NPCC Theory & Overview	5
History of NPCC	5
Moving forward: The Future of NPCC	5
Accomplishments	6
Testimonials	6
Anonymous	6
Kehan W.	6
Etienne Wenger-Trayner	6
Julian T	7
Danny M.	7
Casey D.	7
The Center	8
Site	9
Operations	10
Proposed Location & Service Area	11
Hours of Operation & Staffing	11
Strategic Theory	12
Goals	13
Philosophy	13
Key Strategies	13
Research & Development	13
Asset Development	14
Resiliency	14
Positioning	14
Why now and why NPCC?	14
Why we need a youth & Community center	15
How local youth & the Community will Benefit from the Center	15
Marketing Plan	16
Youth Target Market	17
Target population	17
Advertising & Promotions	17
Youth Center activities	17

Weekend Events	18
Field Trip	18
Outdoor & Recreation Space	18
Creative & Expressive Arts	18
Experiential Learning Opportunities	19
A Hub for Services	19
Safe Space Guarantee	19
Check-in Policy	19
Youth Center rules & Agreements	19
Social & Environmental Responsibility	19
Partners	20
Management Team	21
LYNN SKRUKRUD	22
HALLI ELLIS	23
Staffing Matrix	23
Financial Summary	24
Assumptions & Projections	25
Sustainability	25
Projected Profit and Loss	25
Projected Cash Flow	26
Projected Balance Sheet	28

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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



TIP

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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NPCC Theory & Overview



TIP

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 healthy alternatives. These events and opportunities create a safe environment that helps y

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History of NPCC



TIP

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 alternative activities all while addressing key root causes of substance use and abuse in fun and

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Moving forward: The Future of NPCC



TIP

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 feel safe and accepted. It's time to build on our success and find a permanent home for ever

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Accomplishments



TIP

- Hosted over 300 events since our start in 2008
- An average of 7000 visits to our events annually
- 3000+ Facebook friends
- Presented at the Community Anti-Drug Coalition

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Testimonials



TIP

“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. By my freshman year, I had started using heavier substances: ecstasy, PCP, cocaine, and continued

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Anonymous

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TIP

“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.

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TIP

“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 really appreciate the kind of healthy and productive setting that NPCC is able to create for our

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Etienne Wenger-Trayner

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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

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"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 this is what I need."

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Danny M.

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"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 a good change but it is influencing others to make a change as well! Thanks, NPCC!"

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Casey D.

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2.

The Center



NPCC
YOUTH & COMMUNITY CENTER

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Start Writing here...



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

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Site

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3.

Operations

Proposed Location & Service Area

Hours of Operation & Staffing

Proposed Location & Service Area



TIP

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 Meeks Lumber site located at 2391 Nevada City Highway in Grass Valley. When determining the site

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Hours of Operation & Staffing



TIP

Office	Time
Main Building	Monday-Wednesday 2:30 pm-6:30 pm Thursday-Saturday 9:00 am - 12:00 pm Sunday – Closed

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4.

Strategic Theory

Goals

Philosophy

Positioning

How local youth & the Community will Benefit from the Center

Goals



TIP

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 skills for success.
3. To empower youth to make the choice to live

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Philosophy



TIP

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 the most effective way to do this is by addressing root causes that contribute to drug and alcohol use.

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TIP

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 encouraging young people to follow their passions.

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Key Strategies

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TIP

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 changed their focus from the examination of risks associated with the negative health choices

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Research & Development

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TIP

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 do well in school.

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Asset Development

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TIP

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 positive role model presence are all contributing factors to a young person's resiliency.

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Resiliency

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Positioning



TIP

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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TIP

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 no longer afford to provide their children with money for entertainment and other activities.

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Why now and why NPCC?

Start writing here...



TIP

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.

Teens engaging in at-risk and destructive behavior

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Why we need a youth & Community center

Start writing here...

How local youth & the Community will Benefit from the Center



TIP

- 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.
- Provide healthy activities and prevention programs.

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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



TIP

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, they face many challenges. Some will desire structure while others are ready for independence. [To unlock help try Upmetrics!](#)

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Target population



TIP

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 Youth Center, for young people to go after school or on weekends. Of the youth surveyed, forty-five percent [To unlock help try Upmetrics!](#)

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Advertising & Promotions



TIP

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, so that when it became time to sell the idea of NPCC they were much more receptive because they already [To unlock help try Upmetrics!](#)

Start Writing here...

Youth Center activities



TIP



Youth are welcome every day after school to socialize with help, a snack, play games and engage in enrichment oppo

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TIP



Weekend events are special events planned out by the youth and the staff in the center. The events help boost our attendance, gain community support, recruit new members and give youth some

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Weekend Events

Start writing here...



TIP

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 Condon Skate Park. Youth have also expressed an interest in out of town trips such as ski and snowboarding, going to a roller skating rink, professional sports games, visiting college cultural, theater and art performances in our city as well as of

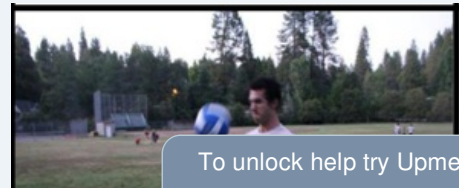
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Field Trip

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TIP



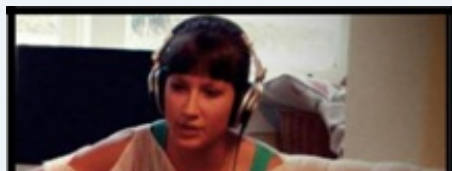
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Outdoor & Recreation Space

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TIP



The artistic expression for youth is a vital part of development. At the youth center, there will be an arts and crafts corner, regular art work youth to show

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Creative & Expressive Arts

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Experiential Learning Opportunities

Start writing here...



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

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A Hub for Services

Start writing here...

Safe Space Guarantee



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 government assistance programs. Information for KidTrax will be provided from the registration form.

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Check-in Policy

Start writing here...



All youth attending the center must agree to:

- Be respectful towards oneself, peers, volunteers, and staff
- Not bring any weapons, drugs, alcohol, or tobacco to the center
- Remain sober and drug-free

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Youth Center rules & Agreements

Start writing here...

Social & Environmental Responsibility



TIP

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 reducing waste and energy to minimize our carbon footprint as well as using recycled materials.

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Partners



TIP

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.

Partners & Collaborations:

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Start Writing here...

6.

Management Team

Staffing Matrix



TIP

The NPCC Youth & Community Center will be run by NPCC Co-Founders & Co-Directors Lynn Skrukud & 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. Lynn & Halli bring unique and individualized skills to the organization, creating a strong team.

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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



Start Writing here...

7.

Financial Summary

Assumptions & Projections

Sustainability

Projected Profit and Loss

Projected Cash Flow

Projected Balance Sheet

Assumptions & Projections



TIP

- Purchasing the property and renovating the center will cost approximately \$5 million dollars.
- A capital campaign, fundraisers, and grants will be used to raise funds for start-up costs. With the capital campaign funding 75 percent of the total costs, fundraisers 10 percent, and grants 15 percent.

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Sustainability



TIP

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 to have long term viability. Therefore, we have implemented a thorough plan for financial success.

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Projected Profit and Loss

As the Profit and Loss table shows the NPCC expects to have rapid growth in sales revenue and an increase in net profit over the next three years of operations.

	Year1	Year2	Year3
Sales	\$29,137	\$172,500	\$315,000
Direct Cost of Sales	\$6,799	\$50,350	\$93,600
Other Costs of Sales	\$0	\$0	\$0
Total Cost of Sales	\$6,799	\$50,350	\$93,600
Gross Margin	\$22,338	\$122,150	\$221,400
Gross Margin %	76.67%	70.81%	70.29%
Expenses			
Payroll	\$5,000	\$90,000	\$120,000

	Year1	Year2	Year3
Marketing/Promotion	\$180	\$300	\$400
Depreciation	\$6,000	\$15	\$45,000
Building Expense	\$804	\$400	\$800
Equipment Expense	\$3,000	\$0	\$0
Utilities	\$5,719	\$8,000	\$15,000
Phone/Fax	\$1,266	\$1,500	\$1,800
Legal	\$500	\$250	\$250
Rent	\$3,996	\$0	\$0
Repair Maintenance	\$3,798	\$1,500	\$4,500
Inventory	\$966	\$1,000	\$2,500
Auto/Truck Expense	\$9,600	\$5,000	\$5,000
Total Operating Expenses	\$40,829	\$107,965	\$195,250
Profit Before Interest and Taxes	(\$18,491)	\$14,185	\$26,150
EBITDA	(\$12,491)	\$14,200	\$71,150
Interest Expense	\$5,778	\$4,877	\$3,077
Taxes Incurred	\$0	\$2,792	\$6,922
Net Profit	(\$24,269)	\$6,516	\$16,151
Net Profit/Sales	-83.29%	3.78%	5.13%

Projected Cash Flow

NPCC shows positive cash flow and the analysis is outlined in the following table. The investment of grant funding along with the disbursements of it was primarily accounted for in one month to simplify cash flow assumptions.

	Year1	Year2	Year3
Cash Received			

	Year1	Year2	Year3
Cash from Operations			
Cash Sales	\$29,137	\$172,500	\$315,000
Subtotal Cash from Operations	\$29,137	\$172,500	\$315,000
Additional Cash Received			
Sales Tax, VAT, HST/GST Received	\$0	\$0	\$0
New Current Borrowing	\$15,000	\$0	\$0
New Other Liabilities (interest-free)	\$0	\$0	\$0
New Long-term Liabilities	\$0	\$0	\$0
Sales of Other Current Assets	\$0	\$0	\$0
Sales of Long-term Assets	\$0	\$0	\$0
New Investment Received	\$1,944,390	\$0	\$0
Subtotal Cash Received	\$1,988,527	\$172,500	\$315,000
Expenditures	2010	2011	2012
Expenditures from Operations			
Cash Spending	\$5,000	\$90,000	\$120,000
Bill Payments	\$47,111	\$432,961	\$75,327
Subtotal Spent on Operations	\$52,111	\$522,961	\$195,327
Additional Cash Spent			
Sales Tax, VAT, HST/GST Paid Out	\$0	\$0	\$0
Principal Repayment of Current Borrowing	\$1,932	\$2,000	\$2,000
Other Liabilities Principal Repayment	\$0	\$0	\$0
Long-term Liabilities Principal Repayment	\$2,400	\$12,000	\$20,000
Purchase Other Current Assets	\$40,000	\$10,000	\$10,000
Purchase Long-term Assets	\$1,500,000	\$0	\$0
Dividends	\$0	\$0	\$0

	Year1	Year2	Year3
Subtotal Cash Spent	\$1,596,443	\$546,961	\$227,327
Net Cash Flow	\$392,084	(\$374,461)	\$87,673
Cash Balance	\$401,834	\$27,373	\$115,047

Projected Balance Sheet

The balance sheet shows healthy growth of net worth and a strong financial position.

	Year1	Year2	Year3
Assets			
Current Assets			
Cash	\$401,834	\$27,373	\$115,047
Inventory	\$8,480	\$399,543	\$305,943
Other Current Assets	\$53,500	\$63,500	\$73,500
Total Current Assets	\$463,814	\$490,416	\$494,489
Long-term Assets			
Long-term Assets	\$1,594,047	\$1,594,047	\$1,594,047
Accumulated Depreciation	\$44,700	\$44,715	\$89,715
Total Long-term Assets	\$1,549,347	\$1,549,332	\$1,504,332
Total Assets	\$2,013,161	\$2,039,748	\$1,998,821
Liabilities and Capital			
Current Liabilities			
Accounts Payable	\$4,315	\$38,386	\$3,308
Current Borrowing	\$15,168	\$13,168	\$11,168
Other Current Liabilities	\$0	\$0	\$0
Subtotal Current Liabilities	\$19,483	\$51,554	\$14,476

	Year1	Year2	Year3
Long-term Liabilities	\$40,600	\$28,600	\$8,600
Total Liabilities	\$60,083	\$80,154	\$23,076
Paid-in Capital	\$1,944,390	\$1,944,390	\$1,944,390
Retained Earnings	\$32,957	\$8,688	\$15,204
Earnings	(\$24,269)	\$6,516	\$16,151
Total Capital	\$1,953,078	\$1,959,594	\$1,975,745
Total Liabilities and Capital	\$2,013,161	\$2,039,748	\$1,998,821
Net Worth	\$1,953,078	\$1,959,594	\$1,975,745

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