



IMPACT CENTER
INVESTING IN WHAT MATTERS

GOTHENBURG, NEBRASKA

Business Plan

September 2022

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EXECUTIVE SUMMARY

The Impact Center will be a brand new 39,000 square foot campus located in Gothenburg, Nebraska, that will house four buildings with distinct yet intertwined purposes. In order to construct **The Impact Center**, a capital campaign to raise \$13.5 million is underway. The start date for construction is September 2022, with an estimated completion date of Summer 2024. **The Impact Center** will include the efficient construction and operation of the following enterprises:

A 21,000 square foot **Early Learning Center** will allow 250+ children access to affordable, high-quality early childhood care and education, increasing current capacity by more than 25% and providing spots for 70 children who currently do not have access to licensed child care. In addition to expanded capacity and a commitment to high-quality care, this center will employ more than 40 people and increase current child care employment salaries to provide a comparable wage. Along with investing in Gothenburg's children and laying a strong foundation for the rest of their lives, this center will provide local employers reliable child care for their current and potential employees.

In order to invest in positive childhood experiences outside of child care, a **Healthy Families Center** will provide for the physical, emotional, and social well-being of every family in town. This family center will consolidate resources to educate, encourage, support and provide for parents and families, including a food pantry and clothing exchange, parenting resources and classes, and support for behavioral health.

The children in the **Early Learning Center** will need indoor space for gross motor play during inclement weather. Local sports organizations, particularly the school, the town baseball program, and the YMCA, could use more space to help the community's youth invest in their well-being and develop their skills. Therefore, a 5,600 square foot indoor **Sports Training Center** will be included. This space will allow for evening and weekend indoor practices, while giving the children at the **Early Learning Center** plenty of space to play during the day when the weather doesn't allow them to be outside.

The Impact Center will include a 400-person capacity **Event Center** to host weddings, graduations, business meetings, and special events, as well as much needed space for the **Early Learning Center** staff to utilize for training, parent classes, and special events. Including this space at **The Impact Center** combines staff and leads to a feasible option for making a community-oriented banquet hall a reality.

The time to construct **The Impact Center** is now. The community's existing child care centers are at capacity and not able to expand in their current locations to meet the demand. Local services to families are piece-meal and not easily accessible. The aggressive community approach to healthy lifestyles and youth engagement in activities makes the indoor training center an important piece to the growth of the community. The need for adequate meeting space remains and will be a boost to the local economy.

The end result of constructing **The Impact Center** will be an integrated facility that addresses community-wide challenges impacting children and their families by investing time, effort, and resources into things that truly matter. This center will support local growth in population and economy, creating a lasting beneficial impact on the quality of life for families in the community.

CHALLENGES

Early Learning Center

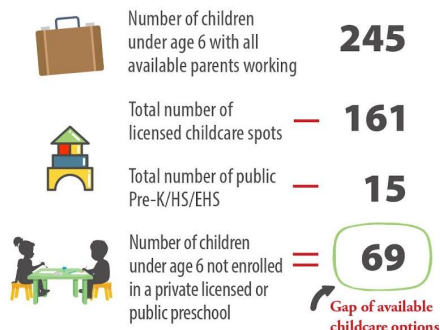
Every child deserves high-quality early childhood learning opportunities that support healthy growth and development. Currently there is not enough capacity for all of the young children in Gothenburg to be in quality care programs.

Working parents struggle to find care for their children, especially infants. Sixty-two percent of mothers with infants are in the labor force in Nebraska,¹ and **there are currently no open spots for infants with Gothenburg's licensed child care providers.** Current data shows 76.2% of children in Nebraska under the age of 6 have all available parents working,² meaning these children need child care in order for their parents to be part of their local workforce.

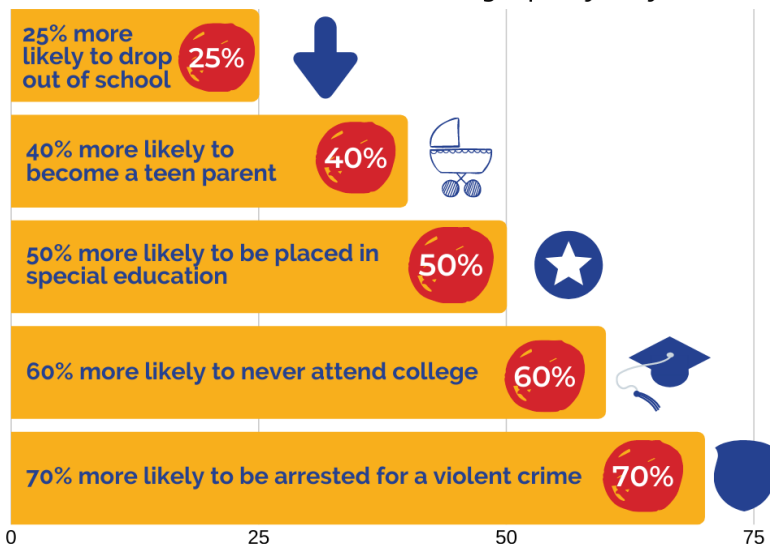
Ninety percent of a child's brain development takes place before age five. Eighty percent of that occurs before age three.³ Children who miss out on early opportunities for learning are at risk of not keeping up with their peers in school, often requiring additional services and resource support. Lack of available child care has a negative impact on employers, families, and communities.

- Demographic information indicates 69 children ages 0-5 with all available parents working do not have a spot with a licensed child care provider in Gothenburg.⁴
- Gothenburg Public Schools data shows that 90% of kindergartners who did not attend any preschool program entered kindergarten in the bottom third of their class, while the other 10% were in the middle third. No student entering kindergarten between 2007-2014 without preschool experience scored in the top third of their class.⁵
- School district data also indicates 37% of elementary students qualify for the free or reduced lunch program, which is income-based and indicates at least one risk factor in the lives of these children.⁶

Quality Childcare Availability



At-risk children who **DO NOT** receive a high-quality early childhood education are:



Risk factors for adverse childhood experiences include:

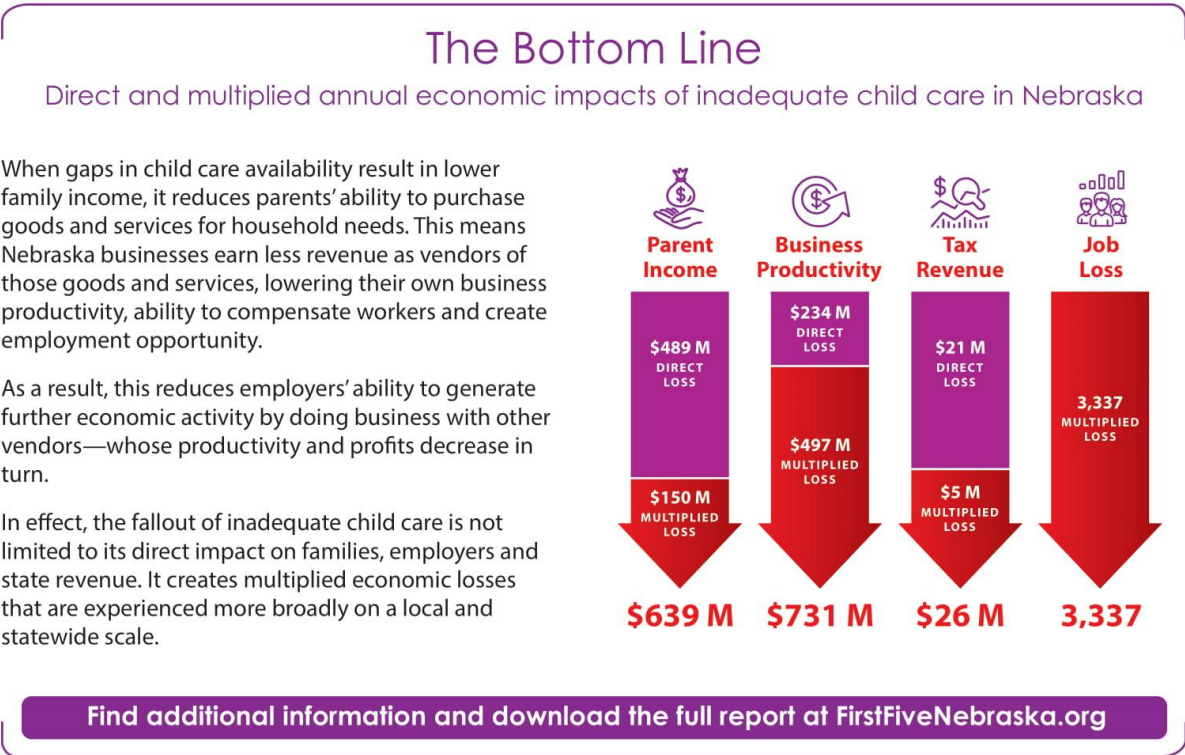
- Family income at or below 200% of poverty level
- Low parental education level
- Non-employed parents
- Being in foster care
- Teen parents at the time of the child's birth
- Low birth rate
- Primary home language other than English

Together, these facts paint a picture of the importance of early childhood education and the overwhelming lack of availability in Gothenburg.

Another challenge to offering high quality early childhood care is the difficulty in recruiting and retaining employees. Low wages and lack of benefits contribute to high rates of turnover of teachers. In some settings, the turnover rate is as high as 26%. For example, the median annual salary for a teacher in a community-based early childhood setting is \$18,706, which is below the poverty level for a family of three. Approximately 27% of home-based and 20% of center-based teachers are on public assistance.⁷

Local employers struggle to hire and retain employees because of the lack of affordable and accessible child care. Without access to high-quality, reliable child care, employers are not able to recruit or retain a stable workforce, and high-quality candidates are not being trained for the future. Businesses lose millions of dollars each year due to employees who are absent, late, or distracted by unreliable child care.

A 2020 study done by the University of Nebraska - Lincoln for First Five Nebraska entitled “The Bottom Line” shows that “insufficient options for stable, reliable child care” result in nearly \$745 million in direct losses annually in Nebraska.⁸



The cost of child care can be a burden to families, even two-income families. Parents need to maintain employment, seek employment, or continue their education to ensure consistent incomes for their family now and into the future, but child care costs can make this hard. Every family needs child care that is affordable for their situation, and no child should be turned away from the opportunity for a better future because of cost.

Healthy Families Center

Child care is only one part of childhood, and childhood experiences outside of child care are just as important, if not more so. In order to give every family a chance for success, a **Healthy Families Center** is needed as part of **The Impact Center**.

Families are dealing with the realities of food scarcity, limited budgets, and other economic hardships that overshadow the benefits of providing early childhood education, putting these children at a disadvantage among their peers when they begin school. Providing quality child care during the workday is a start, but parents need resources and support offered in a familiar setting and on a consistent basis. Providing for basic needs and supporting positive parenting practices can strengthen local families and the community as a whole. Currently there is no central location or program to help families address barriers or create a plan to overcome them.

Families in need of financial assistance are referred to the American Lutheran Church office which administers the local Ministerial Association Care Fund collected from area churches. There is no outward indication that this office administers the fund. It is only through referral or word of mouth that people know that's where to go. Often, people who are new to town or don't have connections with others are the ones who need assistance and there is no way for them to know where to go.

This church is also the location of the only food pantry in town. The pantry is available two half-days a week for a limited number of call-in appointments, and families are only able to access food every 30 days. For families who are already experiencing numerous stressors, having to figure out where to go, make a call, figure out when the pantry is open, and wait for an appointment that might or might not fit their work schedule could create mental barriers that mean they and their children simply go without food. Having the food pantry located in a church may also give the appearance that this is a ministry solely of that church, and such an assumption may discourage donations and volunteers from other congregations or the community.

The Giving Closet is a clothing exchange that started in a closet of the Cornerstone Bible Church. Local partnerships allowed this service to move into a downtown storefront which is operated solely by volunteers. This has limited access to needed resources because volunteers have had family sicknesses or emergencies that have not allowed them to always have the Closet open during posted hours. It is difficult to get clothing and resources to families without consistent hours of operation, and it is just as difficult to receive donations for the same reason.

Many families who seek assistance through DHHS are referred to services that are not available in Gothenburg because there is no place in town for them to have an office. Many families must travel to Lexington or North Platte, spending precious resources for gas and car maintenance. Several Gothenburg residents provide these services in neighboring towns, leaving the community to work because of a lack of space to hold consultations or meetings.

Through the community well-being initiative of Nebraska Children and Families Foundation, the Gothenburg Early Childhood Learning Coalition has implemented the first steps of community response in Gothenburg. However, the GECLC coordinator's office is a rented office and is not configured to house or administer any one of these services, let alone a consolidation of them.

Sports Training Center

Space is needed for the 250+ children to run and play during inclement weather. Large motor skills are as important to brain development as anything else young children do, and having enough space inside for that many children to play when they cannot go outside would require building a large playroom at the **Early Learning Center** to be used in these instances.

Several local sports teams and recreational organizations are also in need of an indoor training facility. The community baseball team is limited to only being able to practice in town during nice weather. During the winter, the team travels 25 miles each way to Lexington and rents time in an indoor training facility, costing money and time. On spring or summer days when it is raining or otherwise inclement, they are simply not able to practice at all.

The school's softball team, golf teams, and track teams face the same situation during their seasons. The softball team has a small studio area above a business downtown that they use for indoor drills, but it is not a large space and doesn't provide room for more than one coach and a few girls at a time. The school golf teams have no options when the weather keeps them off the golf course or when there are events already scheduled there.

The high school track team has limited space to practice field events indoors if the harsh Nebraska spring weather keeps them from practicing outdoors.

The addition of the YMCA to town has created the potential for additional activities. Youth sports like T-ball, indoor soccer, and flag football for children from 3 years old through high school could benefit from having the right indoor facilities. 4-H members who are part of shooting sports such as archery also do not have access to practice or competition space year-round and must leave town to find appropriate facilities.

While both the school and YMCA facilities offer limited gym space, there is no large indoor space in town for hitting, pitching, or throwing. The YMCA gym is always full, and the practice schedule for the school gyms is so tight that teams have to practice before school or late into the evenings. There are no other indoor recreational spaces available in town.

Event Center

The community is also lacking an adequate venue for hosting wedding receptions, large conferences, and family reunions. There are enough hotel rooms in town to provide housing for slightly more than 600 visitors, but there is not a location large enough or consistently available in which they can gather. This lack of meeting space results in lost revenue to local businesses such as caterers, florists, and restaurants, as well as lost tax revenue for the city.

Small towns without community centers are not attractive to younger adults, which is the population Gothenburg needs to attract and retain to assure the future of the community. The possibilities associated with an event center appeal to this demographic and currently Gothenburg has no venue available. Older residents are lacking space to host events such as graduation or wedding receptions for their children.

The number of households living in poverty in Gothenburg is relatively low at 7.8%,⁹ which means many local residents have disposable income to spend at events. Many families have sought options for wedding receptions and graduation parties, only to have to leave town to host their events. These families have the money to spend and the desire to host events, but limited options for a location.

Currently, many families opt for church fellowship halls or even agricultural sheds for events. One such option has been a metal machine shed a few miles south of town. The hospital foundation has filled it to capacity the past couple of years for its annual Gala, despite its lack of ambiance and distance from town. The plumbing in the quonset was not designed to handle 300 people and one year it backed up, forcing the attendees to use the port-a-potties out back in February. The only other option for staff Christmas parties or business meetings is the senior center that is only available on evenings and weekends. However, this location hold less than 200 people comfortably, which is much too small for wedding receptions or community events, forcing people to once again take their business out of town.

OPPORTUNITIES AND SOLUTIONS

The solution to meeting the needs of families in the Gothenburg community is the construction of **The Impact Center**. The end result will be an integrated facility that addresses community-wide challenges impacting children and their families by investing time, effort, and resources into things that truly matter for all of Gothenburg. This center will support local growth in population and economy, creating a lasting beneficial impact on the quality of life for families in the community.

The Impact Center will deliver four distinct services in one location, and each service will invest in the educational, social, emotional and physical needs of every child and family in Gothenburg in a way that provides integrated solutions for efficiency in cost and use. Building the components of **The Impact Center** at the same time and in the same location will create a more efficient approach to a capital campaign, architectural fees, and overall construction overhead. Having the spaces connected and accessible by the **Early Learning Center** staff eliminates the need to build large play areas or meeting spaces that sit empty until they are needed. Long-term operational costs of these components are drastically reduced due to shared staffing and overhead costs, while the hours of usage go up dramatically due to proximity and access.

Security must be considered in today's world, and the design and functionality of **The Impact Center** takes into account the need to maintain a secure **Early Learning Center** while providing services to the community. Direct access for families using the **Early Learning Center** will be through a secure and dedicated entrance. Access to the **Healthy Families Center**, the **Sports Training Center**, and the **Event Center** will be through separate entrances as well. The doors between the **Early Learning Center** and the rest of the building will be locked at all times and access will only be granted with a passkey. There will also be secure doors to each section of the center, limiting access to other parts of the building. There will be one director in the **Early Learning Center** and one at the other entrances to maintain a secure building at all times.

The time to construct **The Impact Center** is now. The community's existing child care centers are at capacity and not able to expand in their current locations to meet the demand. The need for adequate meeting space remains and will be a boost to the local economy. The aggressive community approach to healthy lifestyles and youth engagement in activities makes the indoor training center an important piece to the growth of the community.

Now is the time for the community to undertake a project like this. In 2018, the 3,500 residents of Gothenburg concluded a \$5 million campaign to construct a YMCA - becoming the smallest community in the country to do so. Upon the start of **The Impact Center** project, many of these donors will be finishing their five-year pledges, and now is the perfect time to encourage them to make an investment in this next step to solidifying sustainability for the future of Gothenburg.

Early Learning Center

The Gothenburg Early Childhood Learning Coalition (GECLC) is a volunteer group of early childhood providers, educators, and community members joined together by their commitment to address community-wide challenges impacting children and families in Gothenburg. This group supports each other and works together to ensure that every child in Gothenburg from birth to age five has access

to high quality early childhood care and learning opportunities that support healthy growth and development.

Recognized nationally for the unique collaborative approach to early childhood care and education, GECLC has received funds from local and state entities to support its work. Conversations about the quality of and access to early childhood care and education have taken place for years between school administrators, child care providers, and parents. People across the community support the work of GECLC because they recognize the lack of quality early childhood options and the negative effects this gap has on the community, both immediately and well into the future.

In order to address the capacity and quality concerns of the community, the GECLC board of directors believes building an **Early Learning Center** is the best option. This **Early Learning Center** will care for and educate children from birth, better preparing them to start school. At capacity, this center will be able to care for 200 children full-time, while offering part-time preschool for 32 children and after-school and summer care for 60 school age children. This is a 25% increase in overall licensed child care spots in town and will provide access for any child who needs care.

CURRENT AND ESTIMATED ENROLLMENT NUMBERS

	Current Use	Year 1	Year 2	Year 3	Full Capacity
Infant	16	16	24	24	32
Toddler 1	20	20	30	30	30
Toddler 2	18	18	24	24	36
3-4 PS	24	30	30	45	45
3-4 PS (PT)	22	20	20	16	15
4-5 PS	31	36	36	51	51
4-5 PS (PT)	28	24	24	17	17
School Age	45	45	60	60	60
TOTAL	204	209	248	267	286

Children who experience quality early childhood education from birth have the capacity to be better students and classroom citizens, benefiting all of the children in their class and reducing the need for special services. In turn, this helps create a generation of capable adults and workers that employers want to hire, laying the foundation of a strong local economy for generations to come.

The cost of quality child care is expensive, and even two-income families can struggle with this cost. The proposed **Early Learning Center's** operating budget includes tuition assistance for low-to-moderate income families that earn more than the income threshold for state assistance but still struggle to shoulder the full cost of child care. Current budget estimates indicate that one-third of the center's students could pay 50% tuition. This assistance will be offered to families through an application process and applied tuition assistance, ensuring every child in town will have access to high-quality early childhood care and education regardless of the parents' ability to pay.

Current providers are not able to expand because of facility and location issues, so the two existing child care centers have signed Memorandums of Understanding and agreed to close their doors to combine as one new center. There are also private preschool teachers who are interested in becoming a part of the center. These providers and teachers are passionate about children and love what they are doing, but they struggle to make ends meet as a small business while focusing on the care and education of the community's youngest children. Combining these centers into one will help create a more sustainable operation and allow them the freedom to care for and teach the children without having the burden of running a business as well.

In order to maintain the more intimate care setting families in the community are accustomed to, while also providing high-quality care, the classrooms will be arranged in pods or neighborhoods. Each neighborhood will be made up of one infant room (birth-12 months); one toddler 1 room (12-24 months); one toddler 2 room (24-36 months); one 3-4 year old preschool room; and one 4-5 preschool room. This arrangement will allow continuity of care for each child, helping them get to know the teachers in their neighborhood and making them more comfortable with each transition. It will also help teachers get to know the children in their neighborhood better and allow better communication between teachers during transitions. Children from the same family will also be in the same neighborhood, making drop-off and pick-up easier for families and creating strong relationships between parents and teachers.

Classrooms will be staffed to follow best practices for student to teacher ratios.

Classroom Age	Number of Students	Number of Teachers
Infant (birth-12 months)	8	2
Toddler 1 (12-24 months)	10	2
Toddler 2 (24-36 months)	12	2
Preschool (3-4 year olds)	15	2
Preschool (4-5 year olds)	17	2
School Age	30	2

The center will employ 40 teachers, aides, and support staff, making it a notable employer in town. The intention will be that these teachers will be paid a fair wage for their work. Currently, teachers in child care centers make at or only slightly above minimum wage. Starting salary for a teacher in charge of a classroom will be \$15.00, while assistant teachers will make \$12.00. These wages will show value to the teachers, encouraging longevity and commitment to their profession and the families they serve, which research shows is the #1 factor in creating a successful, high-quality early childhood setting.

According to the Institute of Medicine and National Research Council, "research evidence is clear that the components of high quality must be defined in terms of each child's experience - and that early childhood professionals play an important role in shaping the experiences of the children they serve."⁷ Investments in teachers and early childhood professionals allow them to be able to create environments that allow each child to thrive. In order to ensure this is taking place, Lead Teachers will be hired who will not be responsible for a specific classroom, but will be responsible for the training,

coaching, and supervision of educational staff in the classrooms of his or her neighborhood. At capacity, there will be three Lead Teachers who will oversee, coach, and maintain quality standards among their staff. These teachers will have early childhood degrees and experience in early childhood care and education. There will be close collaboration among Lead Teachers to maintain uniform quality teaching and care throughout the center. These Lead Teachers will also be responsible for the coordination of referrals and services related to children with special needs or mental health concerns.

The organizations and agencies that provide services for these referrals are many and varied, and oftentimes the consultants or therapists must go to the child's home or classroom for assessment and consultations. This can be time consuming for the consultant. Instead, these service providers will have office space in the **Early Learning Center**, allowing them to assess and work with children at the center on an individual basis as needed. Being able to connect support services to children and families on-site means assessments, sessions, and consultations are able to take place in the child's learning environment, making the services more effective. Services work best if all those working with the child, including child care providers, know how to support the child's development. This also allows more children to be served because the consultant or therapist can see more children in one day, in one location, getting more services to more families in the community.

Nobel-prize winning economist James Heckman finds up to a 13% return on investment for communities that invest in comprehensive, high-quality, birth-to-five early education¹¹. This means that for every dollar a community spends on providing care and education to its youngest citizens, it saves up to \$13 on special education services, correctional services, social services, behavioral health services, and health care services - most of which are funded by tax dollars. Investing in early childhood education will decrease these expenses and give children a strong foundation for all future learning and interacting. When students arrive in kindergarten ready to learn, it benefits all of the community's children by reducing disruptions and increasing classroom time spent learning.

Healthy Families Center

The **Healthy Families Center** will be open to everyone in the community and will invest in the overall well-being of the community's families. This family center will provide basic needs such as food and clothing, as well as support for behavioral health services, parenting support, mentoring services, and referrals to other community resources as needed.

This center will consolidate resources that educate, encourage, support, and provide for parents and families, giving every family a place they know they can go for assistance. These and other services will be able to be offered on a regular and consistent basis to families who may already be coming through the center doors each day. Having a director on-site will allow regular hours, ease of access, and familiarity for those using the family center, increasing use and assuring more children and families are getting resources to support stronger families. Families will also be offered a coach that can help them identify unhealthy habits or practices and assist them in developing a plan to change direction. In addition, mentoring and enrichment services will be offered that walk alongside parents as they learn best practices and are given tools to encourage the strengthening of positive parenting skills.

A full-time nurse will be on staff in the adjoining **Early Learning Center**, but will also be available as a resource to parents in making sound health care decisions, both acute and long-term. The nurse will

be a great on-site resource for helping to educate parents on the importance of issues such as nutrition, immunizations, physical activity, etc.

Through GECLC's relationship with Nebraska Children and Families Foundation (NCFF), local work has begun on a family well-being initiative. It was GECLC that introduced the idea of creating a **Healthy Families Center** in the community as a way to consolidate and expand services. The GECLC community coordinator also serves as one of the Dawson County central navigators and has access to all of the resources and supports available through NCFF. The family center will be created in consultation with and by the support of that group, using time-tested and research-based preventive service methods. This partnership also provides a vast network of resources and an experienced consultant to support community response services designed to reduce barriers for families and prevent entrance into the social services system.

Dawson County is beginning a county-wide well-being initiative and Gothenburg will be a part of this work. Having a centralized place to locate a coordinator and offer these services will be a benefit to every family in the community.

Sports Training Center

The **Sports Training Center** will be a space that will be useful to many organizations in Gothenburg. The possibilities will only be limited by the community's imagination. Research has shown the benefits of team sports, including increased self-esteem, strong relationships with peers and positive adult role models, the development of critical thinking skills, and regular physical activity. These are the same things young children learn in a high-quality early learning environment, and providing a place in town to invest time and effort into these lessons will be a benefit for the community.

The local baseball and softball teams will be able to use this facility for practices during their seasons when the weather does not allow them to practice outside. The space will also allow for year-round drills and skill development. The school's boys and girls golf teams will be able to practice indoors when the weather or conflicting events keep them off the course. Spring weather in Nebraska is notoriously unpredictable, and the school's track team can use the open space for practicing field events such as shot put, discus, or pole vault. With gym space at the school and at the YMCA hard to come by, the school's cheerleaders would have space to practice as well.

The YMCA has a number of year-round activities which would also benefit from using this indoor space. It could be used for their youth programs: football, t-ball, soccer, softball, and baseball. The additional space would provide an area for special events like Nerf Wars, Ninja Warrior competitions, and other special activities, while freeing up the gym at the YMCA for other use by its members.

The community would also be able to rent this space for birthday parties; the school could hold activities such as picnics, safety days, or outdoor education days on rainy days; 4-H clubs could offer winter shooting sports like archery; and anything else a large, indoor space can be used for.

This **Sports Training Center** will also be available for use as indoor play space for the early learning center if the weather does not allow them to be outside. Being able to securely connect these two buildings will decrease overall construction costs and increase the efficiency of use of this space. Sports teams can use the facility after school, in the evenings and on the weekends, while the early learning center can use it as needed during the weekdays.

Event Center

It is important for Gothenburg to continue attracting young families to the community. This demographic values a sense of place and civic amenities in the communities they chose to live. A community center would be a highly valued factor for them.¹³ The **Event Center** will be available for rent by community members and organizations for a variety of activities, such as family reunions, business meetings, holiday parties, graduations, and weddings. Large enough to seat 400 people, building this **Event Center** will give Gothenburg a venue to host events it currently cannot.

Building the **Event Center** on the shared campus will allow oversight and management of the building during regular business hours by staff already on site, reducing additional staff expense and increasing efficiencies in use and management. In 2019, the City of Gothenburg worked with Miller & Associates to develop a feasibility study for a community center. This study indicated the community could support and would utilize such a center, but there was concern about operational costs. Building the event center as part of **The Impact Center** would allow management and oversight without hiring additional staff.

Having the **Event Center** securely connected to the **Early Learning Center** will give teachers, staff, and all providers in town a place to meet for required trainings and classes, as well as space large enough to gather children and their families for holiday or school celebrations. A full kitchen will provide meals and snacks for the **Early Learning Center**, while a secure catering kitchen will provide prep and warming space for event caterers.

This space can also be used to provide services to families, such as hosting the monthly Women, Infants, and Children (W.I.C.) clinic or as a comfortable and accessible place for parents to gather for classes and fellowship.

TARGET MARKET

The people of Gothenburg have the opportunity to come together once again to make a difference in the future of the community. The construction of **The Impact Center** - which includes an **Early Learning Center, Healthy Families Center, Sports Training Center** and **Event Center** - will allow the community to invest in what matters for every child and family.

- Parents will have reliable child care available
- Children will receive high-quality learning experiences
- Families will have one place to access needed prevention services and resources
- Sports teams and organizations will have indoor space to practice
- Local businesses and families will have appropriate and adequate space for their events

Early Learning Center

Gothenburg

- 6.6% of the total population of 3,478 is under the age of 5 years old (approx. 229 children).⁹
- There are two child care centers, three licensed in-home providers, four part-time preschools, and one school-based preschool.¹²
- Both centers and all preschool providers are invited to join **The Impact Center**, meaning there is the potential for 200 children to be at the center when it opens its doors. Those who have Memorandums of Understanding to be part of **The Impact Center** are marked with * below.
- In the chart below, capacity shows the total number of children for which a provider is licensed to provide care. Some providers limit the maximum number of children they can or will take based on available space and staff. Centers may also be holding spots for families who are enrolled but not old enough to enter the program yet.
- One preschool provider indicated her intention to retire in the next few years, creating the need for capacity for her students.
- Two in-home providers intend to continue providing care in their homes, while one will be closing her doors in Spring 2021, leaving more families in search of child care.
- Currently, less than 20% of child care providers accept state subsidy payment for child care.¹²

Provider	Capacity	Enrollment
*Building Blocks Child Care Center	70	65
*Learning Adventures Child Care Center	67	64
Kiddie Kove Daycare Britany Viter	10	10
Home Swede Home Learning Child Care Suzanne Holmes	10	10
Mandy's Daycare Mandy Zorn	8	8

*Agape Preschool Amber Olsen	12: 3-4 year olds 24: 4-5 year olds	10: 3-4 year olds 19: 4-5 year olds
*Joyful Noise Preschool Jordan Aden	10: 3-4 year olds 12: 4-5 year olds	15: 3-4 year olds 7: 4-5 year olds
Little Learners Preschool Lori Kitzing	12: 3-4 year olds 12: 4-5 year olds	5: 3-4 year olds 4: 4-5 year olds
Ohana Christian Preschool Shiloh Schultz	10: 4-5 year olds	10
*Swede Preschool Academy @ Dudley Elementary	15	15

Brady

- 3% of 505 people are under the age of 5 years old ⁹
- There is one child care provider in Brady with a capacity of 12 children. ¹²

Cozad

- 6.9% of 3,776 people are under the age of 5 years old (approx. 261 children) ⁹
- There is one child care center with a capacity of 65 children; 4 in-home providers with a combined capacity of 42 children; one preschool, and one after-school program. ¹²

Healthy Families Center

Children are most impacted by the experiences in their homes, regardless of the number of hours spent at school or in a child care setting. A major focus of the plan is to create a **Healthy Families Center** under the same roof to provide care, support, and resources that will help strengthen families and decrease the risk factors that can lead to greater adverse experiences for children.

While data for Gothenburg indicates less than 10% of households living at or below poverty, 170 of 881 households make \$35,000 or less annually, while the poverty threshold for a family of 4 is \$27,750.⁹

- Gothenburg Public Schools report 34% of students in pre-kindergarten through 12th grade receive free or reduced lunch. Household income must be 185% of the poverty level or less for children to qualify. The number is 37% of students in the elementary grades alone.⁶
- Local child care providers report that 35% of children in their care receive state child care subsidy payments. To qualify, household income must be at or below 185% of the poverty rate.
- 2020 census data indicates the following:⁹
 - 6.2% of children under 18 in Gothenburg live at or below the poverty rate.
 - 11.7% of households with children in Gothenburg receive public assistance (Supplemental Security Income, Cash Public Assistance, or Food Stamps/SNAP Benefits.)
 - 365 children live in single parent and non-family households in Gothenburg.
- Brady Public Schools reports 39% of students receive free or reduced lunch.⁶
- Cozad Community Schools reports 52% of students receive free or reduced lunch.⁶
- 12.9% of children under 18 in Cozad live at or below the poverty level.⁹

Sports Training Center

There are a number of school and community teams and organizations that will benefit from access to this facility:

- Early learning center children
- Town baseball team
- School softball team
- School golf teams (boys and girls)
- School track team (boys and girls)
- School football team
- School cheerleaders
- Elementary school classes for picnics, outdoor ed, etc. on rainy days
- YMCA youth programs - football, T-ball, baseball, softball, soccer, etc.
- YMCA special events - Nerf Wars, Ninja Warrior, etc.
- Local 4-H clubs
- Community members for birthday parties, etc.

Event Center

Members of the community have taken part in conversations about the need for an event center in Gothenburg. A public survey in December of 2018 indicated the majority of the respondents felt that a center with an occupancy of between 200 and 600 people was needed, with the majority indicating space for 400 people would best meet Gothenburg's needs.¹³

Participants were asked to rate five identified uses, from most likely to least likely, for a community facility. A majority stated they would use a community center in Gothenburg for community celebrations, followed by wedding parties and family reunions.¹³

- Approximately 34% of Gothenburg's population is 19 years or younger
- 23% of the residents are between 20 and 44
- 21% of residents are aged 45 to 64
- 22% are over 65 years old

Residents over the age of 45 make up 43% of the population, and this group is more likely to have the time and money to attend events, given they don't have to drive too far. These are also the residents who will have children graduating from high school or getting married, and they will be looking for a local place to host receptions.

More than 90% of Gothenburg's population lives above the poverty level,⁹ which gives many households access to disposable income for babysitters and event tickets.

Many businesses in town will benefit economically from having this **Event Center** in town:

- Caterers, restaurants, and hotels will see an increase in business.
- The city will see increased tax revenue.
- Income will increase for local small businesses such as hair stylists, clothing boutiques, and florists by keeping events local.

Its location connected to the **Early Learning Center** will allow teachers and staff to use the space for trainings and classes required for licensing, increasing the quality of care offered. Teachers and parents will also benefit from having a space large enough to host events such as Christmas programs or preschool graduation. Parents will have a comfortable place to gather for parenting classes. W.I.C. has asked for space to hold their once-a-month clinic and plans to utilize this space.

COMPETITION

Early Learning Center

Currently there are two child care centers that are at capacity enrollment and are unable to expand due to space limitations. There are three in-home child care providers who can serve 8-10 children each and are at capacity. Four private preschools and one public preschool class offer part-time preschool to 3-5 year olds. This leaves 69 children under the age of 6 needing care without a licensed spot. Parents are forced to find a neighbor, a friend, an unlicensed caregiver, or a family member to watch their child, or try to find someone in a neighboring town. However, every community in Dawson County has more young children than available licensed spots.

See the table beginning on page 15 for a list of licensed providers currently operating in Gothenburg. The cost of child care and private preschool in Gothenburg varies slightly by provider and each program calculates costs a bit differently. Weekly rates were adjusted to monthly for comparison. Below is a range of 2020-2021 rates of local providers.

Provider Type	Monthly Rate Range
In-Home Child Care	\$525-\$600
Private Preschool (3-4 year old class - ½ day twice a week)	\$60-\$65
Private Preschool (4-5 year old class - ½ day three times a week)	\$75-\$80
Child Care Center - Infant	\$610-\$690
Child Care Center - Toddler	\$500-\$630
Child Care Center - Preschool full-time care	\$500-\$585
Child Care Center - School Age Monthly during school year	\$170-\$280
Child Care Center - School Age Monthly during summer	\$500

2019 rates were obtained for area child care providers outside of Gothenburg. All of these providers charge by the week, but their rates were adjusted to monthly for comparison.

Community	Monthly Rate Range
Cozad Child Care Center - all ages	\$540
Eustis Child Care Center - infant through preschool	\$628
Eustis Child Care Center - school age during school year	\$300

Eustis Preschool	\$150 - 3-4 yr olds 2 ½ hours/4 days \$250 - 4-5 yr olds 6 hours/4 days
Kearney Child Care Centers - Infant	\$670-\$693
Kearney Child Care Center - Toddler	\$606-\$650
Kearney Child Care Center - 3 year old and older	\$590-\$620
Lexington Child Care Center - Infant	\$690
Lexington Child Care Center - Toddler	\$630
Lexington Child Care Center - Preschool full-time care	\$585
Lexington Child Care Center - School Age Monthly during the school year	\$280
Lexington Child Care Center - School Age Monthly during the summer	\$500
North Platte Child Care Center - Infant	\$568-\$628
North Platte Child Care Center - Toddler	\$547-\$568
North Platte Child Care Center - 2 years and older	\$514
North Platte Child Care Center - full time	\$514-\$550

The nearest child care center comparable to the planned **Early Learning Center** is the UNK Plambeck Early Childhood Education Center. Their 2020 community rates are listed below.

	Monthly Rate
UNK Early Childhood Education Center	\$868 - infant \$844 - Toddler \$802 - 4-5 preschool

Healthy Families Center

The only food pantry in the community is a project of the American Lutheran Church and serves families part-time by appointment and on a limited basis from their church office. The local ministerial association provides money to support those who come to them with immediate needs, and this fund is administered from the church office as well.

W.I.C. holds a clinic in Gothenburg once a month for parents and caregivers of children from prenatal to age 5 in the old wellness center room at the YMCA.

There is also a Giving Closet clothing exchange set up in a downtown storefront.

Sports Training Center

There is no other indoor training facility in town. The nearest indoor options are in Lexington or Cozad.

Event Center

Current meeting space available in town includes:

Location	Capacity/ Size	Parking	Comments	Cost
Flatwater Bank	20 people	Limited on-street parking	Available during business hours	-0-
First State Bank	30 people	Limited on-street parking	Available during business hours	-0-
Library	75 people	Small lot and on-street parking	Available anytime	\$50 + \$50 deposit
Chamber Office	Seats 10 comfortably	Limited on-street parking	Available during business hours	-0-
NSG Downtown	4,500 sq ft (250 ppl)	Limited on-street parking	Not allowing rentals at this time	X
Comfort Suites	280 sq ft (19 ppl)	Dedicated lot	With reservation	\$50/day
Bayer/Monsanto	250 ppl chairs only	Dedicated lot	Warming kitchen available Several miles outside of town A/V equipment	\$100
Senior Center	200 ppl at tables	Dedicated lot	Priority use for Senior Center activities during the day Kitchen available Coffee pots extra Limited A/V	\$200
Catholic Church Parish Center	3,500 sq ft	Dedicated lot	Kitchen available A/V equipment	\$300
American Lutheran Church	120 ppl at round tables	On-street parking	Can be available whenever No selling of products allowed Access to kitchen Church decides on a case-by-case basis	\$50
CropTech Building	6,800 sq ft	Gravel parking lot	Not for public use. Private land - used with owner's permission Several miles outside of town	Negotiable

			Cement floor and metal walls Plumbing inadequate for large groups Rental and set up of all needed tables/chairs/staging	
Cornerstone Bible Church Commons	6,375 sq ft (approx)	Dedicated lot	Requests made through and approved by the Cornerstone Bible Church Administration	3 hours free

There is no place in town to host a large community event or wedding reception. The largest event in town, the Hospital Foundation Gala, is held in an equipment building south of town (CropTech Building listed above). There are several issues that make this space less than desirable for large or more sophisticated events. It is privately owned and only available as long as the owner wishes to rent it out. It was built to be an equipment building and this is its primary function. Because of this, there is a noticeable lack of ambiance, including the cement floors, the metal walls, and the need to drape everything to hide the fact that it is an equipment shed. This building is 3 miles outside of town, which has made travel home from this February event treacherous at times. Everything needed for the event must fit in the limited floor space. This includes tables for all of the guests, bars, buffet serving lines, silent auction tables, a stage, and coat check. Having to fit all of these items in one space limits the amount of seating available for attendees and makes the entire area very crowded. The building was not intended for use by 300+ people at once, so there is difficulty with temperature regulation, electrical loads, and plumbing. One year, the toilets backed up early in the evening and attendees were forced to go outside and use port-a-potties the rest of the February evening. Another time the breaker was tripped and the outdoor restroom pipes froze. Parking is adequate but unpaved, which can be messy in February. This space was not intended for use as an event space, limiting its functionality.

ADVANTAGES

Building **The Impact Center**, which will incorporate an **Early Learning Center**, a **Healthy Family Center**, a **Sports Training Center**, and an **Event Center** will be an investment into things that matter for the entire community for years to come.

- EVERY child in Gothenburg will have access to high-quality child care.
- EVERY parent will have access to services that educate, encourage, support, and provide for them and their children.
- EVERY Gothenburg resident will benefit from a strong economy and access to places that will allow them to grow and connect with one another.

The two existing child care centers in town will merge into one new center in the new building in order to increase overall capacity. In addition, the public preschool and two interested private preschool programs will become part of the new center. In-home providers and those preschool programs who remain independent will continue to be part of the early childhood coalition and will be supported through referrals and resources. Through this blending of programs, every child in town will have access to high-quality child care, either in the new center or with one of the in-home providers.

This new center will have the capacity to serve more than 250 children ages 6 weeks to 13 years old with developmentally appropriate and child-centered curriculum and consistent quality care. Preschool classes will be offered for children from ages three to five years old, along with full time care, after-school care, and a summer program. A board of directors will oversee the operation of the facility. The GECLC has developed an operating budget that will allow the center to be financially self-sufficient beginning in year one and moving forward. The board will also work with the center director and staff to ensure consistent quality care.

Dedicated space for the **Healthy Families Center** in **The Impact Center** will consolidate the available resources in town and offer them to families in a familiar and non-threatening location. Every family in town will know where to go to access services, and anyone who is asked will know where to refer people. Families will be able to access needed food or clothing while on-site for pick-up or drop-off, or visit the center for other needs without feeling like they stand out or facing additional stress in figuring out where to go.

This family center will be staffed during normal business hours by a director who is knowledgeable of the services available locally, as well as regionally, and who will be able to provide resources or assist families in getting connected with someone who can. The center will also be able to offer coaching for participants to help them address barriers and develop a plan for positive choices, as well as mentoring and enrichment programs that will walk alongside parents as they learn best practices and are given tools to encourage positive parenting skills. Investing in parents and their children will show immediate benefits, but the long-term reward in building healthy families is in creating a cycle of positive parenting that will last in the community for generations.

The **Sports Training Center** will fill a void in the community. It will provide a year-round option for practice and skill training that currently does not exist. It will also provide needed space for the children in the **Early Learning Center** to run and play on days with inclement weather.

The **Event Center** will offer community members an option for hosting large events comfortably and locally. It will offer the space and amenities expected when planning or attending any event. Gothenburg's location in the center of the state and right on Interstate 80 will offer groups from outside the community a full-service event space that is easily accessible from anywhere.

It also gives the staff of the **Early Learning Center** and **Healthy Families Center** a place they can access for needed classes. Having the **Event Center** part of **The Impact Center** will allow on-site staff to oversee the use of this space without having to hire dedicated full-time staff, creating a significant savings on operational costs.

OPERATIONS

Ownership

The physical structure of **The Impact Center** will be owned by an interlocal agency formed by the City of Gothenburg and Gothenburg Public Schools. The building will be leased to a to-be-formed non-profit operating entity that will oversee operations of the **Early Learning Center, Healthy Families Center, Sports Training Center, and Event Center.**

Structure

The Gothenburg Early Childhood Learning Coalition is a not-for-profit 501(c)3 organization and will oversee the capital campaign and building of **The Impact Center.** Once operational, **The Impact Center** will be managed by a board of directors made up of the following community members:

- 2 representatives for the **Early Learning Center**
- 2 representatives for the **Healthy Families Center**
- 2 representatives for the **Sports Training Center**
- 2 representatives for the **Event Center**
- 2 at-large community representatives

Location and Facilities (Appendix A)

The location for a new building will be made available through the donation of land by the Gothenburg Public Schools Foundation. This plot of three acres sits across the street from the school and adjacent to the baseball field and softball 4-plex. The city-owned parking lot at the 4-plex will be paved and made available for **The Impact Center** parking, as well as the availability of the school parking lot across the street. See Appendix A for architectural drawings on the proposed site and the layout of the building.

The 21,000 square-foot **Early Learning Center** will offer 17 classrooms for children from birth through age 5 or until the start of kindergarten. These classrooms will be arranged in neighborhoods made up of one classroom for each age group: birth-12 months, 12-24 months, 24-36 months, 3-4 preschool, and 4-5 preschool. Each classroom will have access to an age-appropriate outdoor play area. The **Early Learning Center** will be open to serve families from 6:00 a.m. - 6:00 p.m.

Also included in the **Early Learning Center** will be offices available to be used by resources and departments that partner with teachers and parents, such as the local Educational Service Unit, the Department of Health and Human Services, the local health department, and the Early Development Network.

There will also be a nurse's office that will allow teachers to remove sick children from the classrooms quickly and allow a nurse to provide basic medical care or first aid, determine the need for exclusion, and contact the parents if needed. Appendix A shows the proposed layout of the **Early Learning Center.**

Connected to the **Early Learning Center** but having its own entrance will be a **Healthy Families Center**, offering services that educate, encourage, support, and provide for parents and families. These resources will include a food pantry and clothing exchange, as well as referrals to other

appropriate services. There will also be an office for a director, who will be able to consult with families and share resources or referrals as needed. See Appendix A for the layout of the **Healthy Families Center** in relation to the **Early Learning Center**.

A **Sports Training Center** will be included as part of **The Impact Center**, conveniently located near the school and baseball and softball fields, as well as granting secure access from the **Early Learning Center** for use on cold or rainy days. This 5,680 square foot temperature-controlled building will contain an area for three hitting and pitching alleys, as well as room for tee and soft toss stations. The rest of the space will be used for storage. There will be secure doors that will allow access for early learning staff but will not allow others to enter the **Early Learning Center**.

A 10,000 square foot **Event Center** will be built for use by community members. With a 6,000 square foot event space that can be divided into up to three smaller meeting rooms, this facility will be available for groups of any size, up to banquets of 400 people. A large door on the north end will allow for unloading or loading large equipment. Tables and chairs will be available on-site and included with the rental of the space. Connected through a secure corridor, this space will also be available for use by the **Early Learning Center** and **Healthy Families Center** staff for meetings, trainings, and events. See Appendix A for the layout of the **Sports Training Center** and **Event Center**.

Each of these four areas of **The Impact Center** will be connected by a corridor that will allow access from the **Early Learning Center**, but will control access back to the **Early Learning Center** through electronic security. Staff members will be able to navigate between buildings, but access to the **Early Learning Center** by the public will always be restricted to the main front door which will employ best practices security measures.

Staffing (Appendix B)

The Impact Center will function under the direction of two full-time, on-site directors. The **Early Learning Center** will be managed by a center director. A family services/facilities director will manage the **Healthy Families Center**, as well as the **Event** and **Sports Training Center** scheduling and use.

When at capacity, the **Early Learning Center** will employ 34 full-time teachers in the classrooms, along with three lead teachers to oversee the three neighborhoods. Plans include hiring another six full-time employees to fill needed kitchen, janitorial, and office roles, as well as several part-time workers to help cover hours after school and in the summer. See Appendix B for a staff break-down and job descriptions.

MARKETING PLAN

This project began as a response to a need in the community to provide access to high-quality, affordable child care to every family. Because current providers are not able to expand or offer this on their own, the two existing centers will close their doors and combine as one new center. There are also private preschool teachers who are interested in being part of the center. Families currently using these centers and preschools will be kept up-to-date throughout this process to keep them fully informed of the plan and to help make the transition for them and their children as smooth as possible. These families will be the first target audience, and center directors and staff will help these families transition to the new center.

There are also efforts currently underway to educate the public, and especially parents of young children, about the importance of high-quality early childhood experiences and the options that exist in Gothenburg. Local newspapers have been very supportive and helpful in getting the word out. Gothenburg Early Childhood Learning Coalition has also made a point of being present and sharing information at community events parents and children attend. This, along with a great referral system with the public school, has increased the community's preschool enrollment in the past year. These relationships will continue to be cultivated through these efforts.

The Community Partner Program invites local businesses and individuals to join local early childhood efforts through an annual donation at a level with which they are comfortable. These people have identified themselves as community members who are supportive of early childhood efforts, and they will be kept informed and encouraged to advocate on behalf of these efforts with their co-workers, their families, and their friends. Membership in the local Chamber of Commerce and the Gothenburg Improvement Company will allow connections with local business owners and employers, while providing an advocate and champion into the community.

When the doors are ready to open, a mailer will be sent utilizing Every Door Direct Mailing services, in addition to leveraging social media and local media outlets such as the newspapers and radio station. The school staff has been a tremendous advocate for GECLC efforts and will continue to make referrals to families looking for early childhood options.

FINANCIAL PLAN

Capital Campaign

The capital campaign target of \$13.5 million was generated based on preliminary feedback from the following sources:

1. BCDM Architects, which has been engaged by GECLC since 2021 to assist with programming, planning and design of the project;
2. The Lund Company, Inc., which has been engaged by GECLC for strategic advisory and project management services since March 2020; and
3. Hausmann Construction, which has been engaged by GECLC since 2021.

This figure includes construction costs; architecture, engineering and design services; project administration fees; furnishings, fixtures and equipment, including outdoor play area equipment; permitting and fees; financing and interest; additional allocation for contingencies and additional start-up costs.

A more in-depth breakdown of proposed sources of funding is included below. This funding is a combination of local public dollars, state grants, private local donations, and private foundation grants. The Interlocal Partners include Gothenburg Public Schools, the City of Gothenburg, and state funds include Rural Economic Development Loan and Grant (REDLG) funds and Civic and Community Center Financing Funds (CCCFF).

These figures, while estimated, were arrived at based on informal conversations with various representatives of each of the aforementioned categories with an eye toward previous projects, including the YMCA capital campaign, and the anticipated impact and community buy-in of the **Impact Center** as a whole. Donors have had the option of making a pledge beginning in 2021, at which time financial commitments to the YMCA capital campaign will have ended.

Interlocal Partners	22.2%	\$3,000,000
Local Private Donations	39%	\$5,250,000
Foundations/Grants	31.4%	\$4,250,000
State Funds	7.4%	\$1,000,000
TOTAL		\$13,500,000

Operating Budget

Detailed profit & loss and cash flow projections over 12-month and 3-year periods are provided at Appendix C. In addition to showing financial projections for the **Impact Center** as a whole, these figures set forth the anticipated loss that would be incurred by the **Sports Training Center** and the **Event Center** if these were to be operated as standalone entities absent public support. Put more simply, while the necessity for and desire of local residents to benefit from the **Early Learning Center**, **Healthy Families Center**, **Sports Training Center**, and **Event Center** are clear, the fact that none could operate at a profit individually is a stark reality that must be faced. That said, combining

the operations of each of these separate services under the **Impact Center** will result in the financial viability of the others and a greater leveraging of public dollars that will go to support operations.

Financial assumptions for these projections notably include the following:

- Annual monetary support from Gothenburg Public Schools of \$175,000.
- Annual revenue for contract services related to the **Event Center**, **Healthy Families Center** and **Sports Training Center** from the City of Gothenburg of \$100,000.
- Estimated participation by 30% of students in the **Early Learning Center** in state reimbursement under Title XX Child Care Subsidy Program.
- Discounts/scholarships to **Early Learning Center** families of 5% of estimated revenue (\$40,000-\$60,000).
- Annual debt service of \$63,000 on a 5-year, low-interest loan of \$2 million to cover 5-year pledges.

In addition to the above assumptions, projections are based on the following usage estimates and target tuition rates:

Usage Estimates					
	Current Use	Year 1	Year 2	Year 3	Full Capacity
Infant	16	16	24	24	32
Toddler 1	20	20	30	30	30
Toddler 2	18	18	24	24	36
3-4 PS	24	30	30	45	45
3-4 PS (PT)	22	20	20	16	15
4-5 PS	31	36	36	51	51
4-5 PS (PT)	28	24	24	17	17
School Age	45	45	60	60	60
TOTAL	204	209	248	267	286

Tuition Rates (weekly rates adjusted to monthly rates for comparison)							
	Infant	Toddler 1	Toddler 2	Preschool (full-time)	Preschool (part-time school year)	School Age (school year)	School Age (summer)
Private Pay	\$758	\$758	\$736	\$715	\$211	\$290	\$640
Title XX CCS (2019 rates)	\$715	\$672	\$672	\$650	\$0	\$178	\$600

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7/14/2022

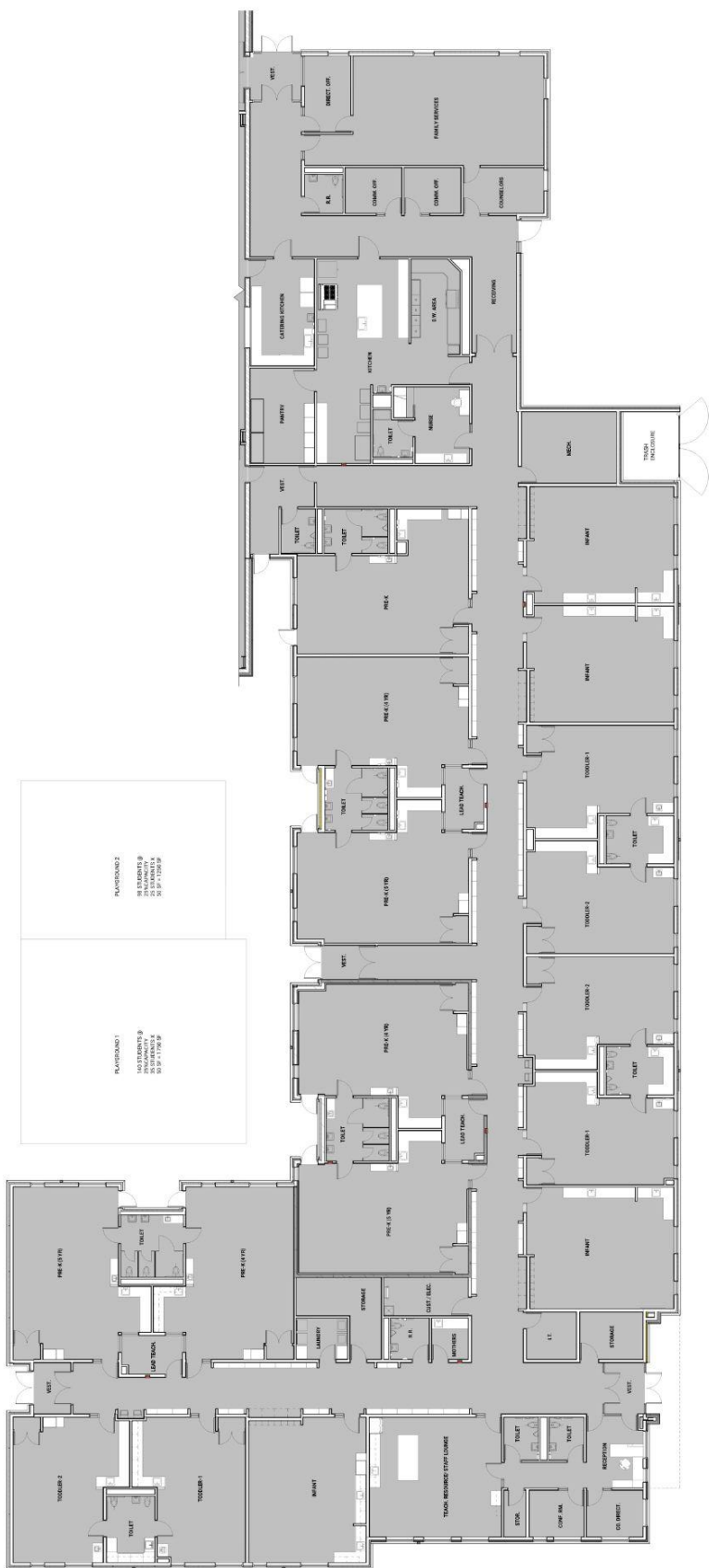


GOTHENBURG IMPACT CENTER

FLOOR PLAN

1/11 1/12/20 1/14/20

BCDM NO. 5450-00 7/19/2022



GOTHENBURG IMPACT CENTER

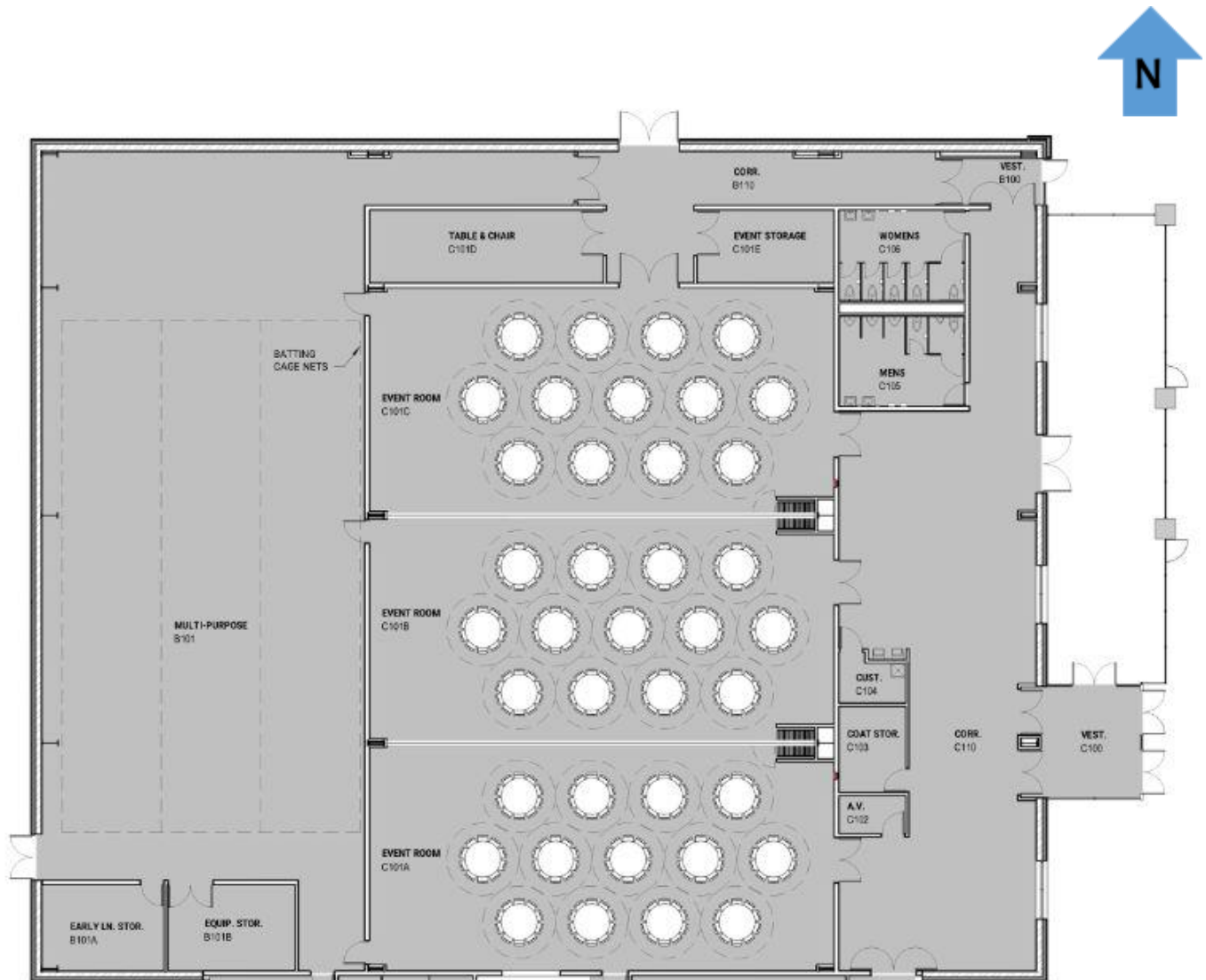
FLOOR PLAN - EARLY LEARNING CENTER

BCDM NO. 545000 6/29/2022

1/8" = 1'-0" 1/2" = 2'-0"



APPENDIX A



APPENDIX A



APPENDIX B: Staffing

Staff Breakdown at Capacity

Staff Position	Number of Staff	Wages
Early Learning Center Director	1	\$70,000/year
Family Services/Facilities Director	1	\$70,000/year
Lead Teachers <ul style="list-style-type: none"> - One per neighborhood - Will have two until full capacity 	3	\$70,000/year
Teachers	17	\$15/hour 40 hours a week
Assistant Teachers	17	\$12/hour 40 hours a week
Nurse	1	\$42,000/year
Head Cook	1	\$14/hour 40 hours a week
Food Service Assistant <ul style="list-style-type: none"> - One until full capacity 	2	\$12/hour 27.5 hours a week
Custodian	1	\$14/hour 40 hours a week
Receptionist/Floater	1	\$12/hour 40 hours a week
Closers	8	\$10.00 Approx. 8 hours a wk
Part-time school age (school year)	4	\$12/hour 10 hours a week
Full-time school age teachers (summer)	2	\$15/hour 40 hours for 12 weeks
Full-time school age paras (summer)	4	\$12/hour 40 hours for 12 weeks

APPENDIX B

Early Learning Center Director | Job Description

General Position Description

The Center Director is responsible for the overall management of the organization, including program development, resource allocation, and business operations. The Director establishes clear goals and direction for the organization, inspires and leads a diverse team of professionals, advises and informs the board of directors, and champions the organization's vision, goals, and values.

This position reports to The Impact Center Board of Directors.

Major Responsibilities and Key Tasks

Program Planning and Management

- Assure license renewal applications are prepared and processed in a timely manner.
- Revise and implement written program plans in collaboration with the Lead Teachers.
- Revise and implement written policies and procedures.
- Attend meetings with Lead Teachers for purposes of program planning and development, service delivery and evaluation.
- Monitor implementation and coordination of education, health and family support services.
- Review program and child assessment data to utilize in program planning.
- Develop and coordinate annual staff training plan in collaboration with the Lead Teachers.
- Develop school calendar and present it to the Board of Directors for approval.
- Help create an environment of mutual respect and partnership between staff and parents.
- Provide monthly and other written reports as requested by the Board of Directors.
- Represent the Early Learning Center with visitors, potential families, and at community events.
- Facilitate communications with families, including during registration and any needed disciplinary communications.
- Manage classroom numbers and enrollment in each room.

Administration

- Interview and hire staff with assistance of appropriate supervisory personnel.
- Review statistical reports from leadership team members (Lead Teachers and Family Service Director) on a monthly basis.
- Convene a body of parent and community representatives for the early learning center subcommittee.
- Serve as the early learning center staff representative to the Board of Directors.
- In collaboration with the building custodian, ensure early learning center facilities are being properly maintained and repaired as necessary.
- Train staff on licensing compliance as required.
- Conduct regular fire, tornado, and safety drills in accordance with licensing requirements and best practices.
- Manage and accurately report to the state of Nebraska on child care subsidy and the CACFP.
- Manage parent engagement software and regular communication with parents through newsletters or other means as appropriate.

Staff Supervision

- Manage staff scheduling to maintain quality care in the most efficient manner.
- Provide educational resources and professional continuing education opportunities for teachers.

APPENDIX B

- Conduct regular, reflective supervision in collaboration with Lead Teachers in order to support the teachers' work with children and families.
- Monitor and address issues around staff performance and related disciplinary action.
- Promote mutual support and teamwork among staff.
- Convene and chair education team meetings.
- Ensure the implementation of all health and safety procedures at the center.
- Participate in reflective supervision, team meetings and professional development.

Fiscal Management and Control

- Direct staff and board in budget preparation and effectively manage resources within budget guidelines.
- Make center-wide purchase of supplies and materials.
- Approve staff expenditures of more than \$100.
- Implement cost-saving strategies in overseeing building expenditures.
- Provide follow-up support for implementing fiscal policies and procedures.
- Invoice families and receive payments in a timely manner, working with each family to be sure all have access, regardless of income.
- Prepare staff payroll documents and work directly with the accountant on all bookkeeping matters.

Additional Knowledge, Skills and Experience Required

- Dedication and commitment to the organization's mission and values.
- Broad experience in planning, budgeting, managing, and working with a board of directors.
- Extensive experience in fundraising including planning, prospect development, donor stewardship, and grants.
- Demonstrated ability to build donor and community relationships.
- Leadership experience in strategic planning.
- Solid knowledge of nonprofit accounting principles and financial procedures.
- Exceptional interpersonal, verbal and written communication skills, including public speaking.
- Outstanding leadership, networking, and motivational skills.
- Must be an innovative, strategic thinker with initiative and passion.

Qualifications

- Bachelor's degree
- Masters degree in education preferred (or ability to obtain within 5 years)
- Five years of experience in administrative and/or supervisory positions or three years of experience operating a child care center
- Prior program development, management, and evaluation experience

Essential Skills/Abilities

- Knowledge of principles and best practices of early childhood education and family engagement.
- Knowledge of child care state licensing requirements.
- Knowledge of basic principles and practices of program management and staff supervision.
- Ability to lead an interdisciplinary team of professionals.
- Ability to utilize and provide reflective supervision.
- Ability to form an alliance with staff and families on behalf of children.
- Ability to effectively communicate, verbally and in writing, in a manner that demonstrates and fosters cooperation, respect, concern and openness to change.
- Ability to establish supportive relationships with staff and families from diverse backgrounds.

APPENDIX B

- Familiarity with community culture and knowledge of community resources and services.
- Ability to take, or think about, the perspective of others and demonstrate self-awareness of one's own culture, beliefs, and values.
- Organization skills with the ability to manage time and multiple priorities.
- Ability to collaboratively problem-solve.
- Maintain boundaries and perform all duties in an ethical and professional manner.
- Ability to obtain First Aid and CPR certification.
- Ability to operate a computer and office equipment, including, but not limited to, a telephone, fax machine, and copier.
- Ability to lift, carry and move center/classroom equipment and supplies.

Supervises

Teachers, assistant teachers, and teacher aides in collaboration with Lead Teachers
Center staff, including nurse, kitchen staff, custodian, and receptionist

Employment Type: Full time non-exempt

Wage Range: \$60,000-\$70,000

APPENDIX B

Family Services/Facilities Director | Job Description

General Position Description

The Family Services/Facilities Director is responsible for ensuring that families receive services needed to create the optimal home environment for the development of their children. This position is responsible for the overall coordination and integration of well-being services to families as it relates to early childhood education services, health, mental health services, social services and parent education services. The Family Services/Facilities Director also maintains all facilities schedules and building access. This position reports to The Impact Center Board of Directors.

Major Responsibilities and Key Tasks

Program Implementation

- Provide short-term crisis intervention and support to families through community response.
- Collaborate with the on-site nurse in assessing the health care needs of children and families.
- Collaborate with Lead Teachers in identifying any barriers for children and families as it relates to participation in Early Childhood Educational services.
- Assist in assessing and identifying potential referrals for child abuse or neglect.
- Provide for physical needs of families through the operation of a food pantry, clothing exchange, and community response funds.
- Develop and implement parenting classes and/or mentoring programs for encouraging parenting best practices.
- Provide one-on-one coaching for families to help them identify and overcome barriers as a prevention to higher-level services.
- Take part in central navigator calls and seek out other resources to maintain knowledge of available resources for families.
- Seek out and apply for all applicable grant funding and administer grant awards accordingly.
- Provide monthly and other written reports as requested by the Board of Directors.

Supervision

- Provide guidance, support and suggestions to staff to best meet the community needs of enrolled families.
- Review families' progress in achieving their goals.
- Support implementation of new strategies gained through training.
- Monitor and track all activities in the Family Services program.
- Monitor the eligibility of families for available services.
- Oversee the custodial staff to ensure all spaces are ready for use by renters when needed.

Parent Involvement

- Oversee the implementation of well-being informational/activity meetings for parents.
- Facilitate a family center subcommittee to inform the Board of Directors.
- Coordinate volunteer program, i.e. Foster Grandparents, Community Readers.

Community Involvement

- Maintain an up-to-date community resources directory.
- Develop collaborative partnerships with other service providers to improve access to comprehensive services for families.
- Represent The Impact Center at community events.
- Develop and implement a center-wide marketing plan.

APPENDIX B

- Develop and oversee community drives to gather supplies and/or funding for the food pantry, clothing exchange, and other services.
- Work in collaboration with the other central navigators in Dawson County.

Administration

- Collect information to prepare monthly reports.
- Maintain all facility schedules, including the community offices, the sports training center, and the event center.
- Create and administer rental agreements for use of the sports training center and event center.
- Ensure access to public spaces according to rental agreements.
- Serve as the Healthy Families Center staff representative to the Board of Directors.

Additional Knowledge, Skills and Experience Required

- Dedication and commitment to the organization's mission and values.
- Broad experience in planning, budgeting, managing, and working with a board of directors.
- Extensive experience in fundraising including planning, prospect development, donor stewardship, and grants.
- Demonstrated ability to build donor and community relationships.
- Leadership experience in strategic planning.
- Solid knowledge of nonprofit accounting principles and financial procedures.
- Exceptional interpersonal, verbal and written communication skills, including public speaking.
- Outstanding leadership, networking, and motivational skills.
- Must be an innovative, strategic thinker with initiative and passion.

Qualifications

- Bachelor's Degree

Essential Skills/Abilities

- Ability to establish supportive relationships and form an alliance with staff and families from diverse backgrounds on behalf of children
- Knowledge of community culture, resources and services
- Ability to travel to community agencies
- Knowledge of principles and best practices of family engagement
- Ability to work cooperatively with an interdisciplinary team of professionals
- Ability to establish supportive relationships and form an alliance with staff and families from diverse backgrounds on behalf of children
- Ability to effectively communicate, verbally and in writing, in a manner that demonstrates and fosters cooperation, respect, concern and openness to change
- Ability to take, or think about, the perspective of others and demonstrate self-awareness of one's own culture, beliefs, and values
- Organization skills with the ability to manage time and multiple priorities
- Ability to collaboratively problem-solve
- Maintain boundaries and perform all duties in an ethical and professional manner
- Comply with all confidentiality regulations as required
- Ability to obtain First Aid and CPR certification
- Ability to use a computer
- Ability to lift, carry and move center/classroom equipment and supplies

Employment Type: Full time non-exempt

Wage Range: \$60,000-\$70,000

APPENDIX B

Lead Teacher | Job Description

General Position Description

The Lead Teacher is responsible for the training, coaching and supervision of the education staff. The Lead Teacher is also responsible for the coordination of referrals and services related to children with special needs or mental health concerns. The Lead Teacher participates in the planning and coordination of the comprehensive developmental program ensuring individual needs of children are met. This position reports to The Impact Center Board of Directors.

Major Responsibilities and Key Tasks

Program Implementation

- Review education plans for children and provide regular constructive, individualized feedback to teachers.
- Engages in coaching and reflective practices with classroom teachers to ensure high quality program practices by observing in classrooms, engaging in collaborative problem-solving and planning, implementation of agreed upon strategies, and reflecting on progress made to determine next steps.
- Assist teachers in interpreting and analyzing assessment results to support teachers in using those results to plan individual and classroom experiences as well as in their conversations with families.
- Model developmentally-appropriate early childhood instructional techniques and practices in the classroom including Positive Behavior Supports, Touchpoint Principles and Assumptions.
- Build supportive relationships with families and encourage their participation in the program.
- Collaborate with the Family Services Director in identifying any barriers for children and families as it relates to participation in Early Childhood Educational services.
- Participate in IFSP/IEP meetings, and other consultations as necessary.
- Plan field trips in consultation with teachers and other Lead Teachers.
- Maintain communication with parents in their “neighborhood” through regular newsletters and person-to-person conversations.
- Develop and maintain a working relationship with the elementary school principal.

Supervision

- Conduct regular reflective supervision (individual and group) with education staff.
- Conduct introductory and annual employee evaluations of teachers, associate teachers, and teacher aides.
- Collaboratively implement a coaching process with education staff to promote high quality instruction.
- Coordinate supervision of student teachers, practicum students and volunteers.
- Coordinate regular teacher, associate teacher, and teacher aide meetings.
- Provide guidance, support and suggestions to the education staff to meet and exceed ITERS/ECERS, CLASS, and Nebraska Department of Education program standards.
- Identify professional development needs of staff, participate in the development of a training plan for staff development, and assist with implementing training as needed.
- Support implementation of new strategies gained through training.

Administration

- Collect information to prepare monthly reports
- Communicate regularly with the Center Director to receive guidance, report progress, plan new strategies, discuss problems, and receive information on program policies and procedures.
- Interview and hire educational staff in collaboration with the Center Director.
- Monitor all activities in the education program, using required monitoring tools and reports.

APPENDIX B

- Provide orientation and training to new staff, volunteers and student/practicum students as needed.
- Coordinate and facilitate special program events in collaboration with the multidisciplinary team.
- Coordinate referrals for children with special needs with the public school district.
- Coordinate referrals for mental health services with the local mental health consultant.
- Collaborate with a speech/language pathologist to develop individualized services for identified children.
- Attend IFSP/IEP meetings; ensure that goals are incorporated in the individualized lesson plans for children.
- Meet on a regular basis with other Lead Teachers for collaboration and sharing of information.
- Approve large classroom supply purchase requests and pass along to Center Director

Qualifications

- Bachelor of Science (Early Childhood preferred)
- Prior program development and management experience

Essential Skills/Abilities

- Knowledge of curriculum, principles and best practices of early childhood education.
- Ability and willingness to remain abreast of developments in the child development/early childhood education field to enhance professional growth and development.
- Willingness to participate in the early learning center's commitment to continuously review, analyze and apply findings from local and national evaluations to current program design.
- Knowledge of state child care licensing requirements.
- Knowledge of basic principles and practices of program management and staff supervision.
- Ability to utilize and provide reflective supervision.
- Ability to work cooperatively with an interdisciplinary team of professionals.
- Ability to establish supportive relationships and form an alliance with staff and families from diverse backgrounds on behalf of children.
- Ability to effectively communicate, verbally and in writing, in a manner that demonstrates and fosters cooperation, respect, concern and openness to change.
- Ability to take, or think about the perspective of others and demonstrate self-awareness of one's own culture, beliefs, and values.
- Ability to physically interact with children including the ability to walk or run quickly, kneel or sit on floor, bend and lift, walk over rough or uneven ground, while in or outside of the facility.
- Ability to lift, carry and move center/classroom equipment and supplies and/or bulky objects or children weighing up to 50 lbs.
- Organization skills with the ability to manage time and multiple priorities.
- Ability to collaboratively problem-solve.
- Maintain boundaries and perform all duties in an ethical and professional manner.
- Comply with all confidentiality regulations as required.
- Ability to obtain First Aid and CPR certification.
- Ability to operate a computer and office equipment, including, but not limited to, a telephone, fax machine, and copier.

Supervises

Teachers, assistant teachers, and teacher aides in collaboration with Center Director

Employment Type: Full time non-exempt

Wage Range: \$60,000-\$70,000

APPENDIX B

Classroom Teacher | Job Description

Each teacher is responsible for the planning, implementation and coordination of a comprehensive education program in his/her classroom in consultation with the Lead Teacher. The teacher ensures the education program is developmentally appropriate and meets children's individual needs as well as program standards. This position reports to his/her neighborhood's Lead Teacher.

Major Responsibilities and Key Tasks

Child Development

- Observe, assess and document each child's skills, behavior, growth and development.
- Provide opportunities for children to develop positive self-images and experience success.
- Develop an individualized educational plan for each child.
- Bring to attention those children with special needs. Coordinate referrals for children with special needs or mental health needs with the Lead Teacher.
- Contribute and participate in student assessments.
- Assist the child and family as the child transitions classrooms.
- Foster positive relationships with all children in the classroom.

Classroom Management

- Develop and maintain an attractive and stimulating learning environment and encourage child's independence and self-selection of activities.
- Utilize guidelines for quality as provided by the Lead Teacher and in line with program standards.
- Ensure that all children are under appropriate supervision and guidance at all times.
- Maintain a clean, safe and healthy classroom environment.
- Utilize Positive Behavior Supports and Touchpoints strategies.

Curriculum

- Plan and implement developmentally appropriate classroom activities that will (1) enhance language and literacy development, (2) cognition and general knowledge, (3) approaches toward learning, (4) physical well-being and motor development, and (5) social and emotional development of each child.
- Participate in interpreting and analyzing assessment results and utilize data to plan individual and classroom experiences as well as intentionally share information with families.
- Develop lesson plans with goals, objectives, activities and outcomes for children and implement them intentionally under the guidance of the Lead Teacher.
- Intentionally integrate other areas, i.e., health/physical activity, nutrition, mental health, disabilities, transition, safety and parent involvement, into the education plan.
- Create documentation panels on a regular basis to make the learning that the children are experiencing visible to parents and visitors.

Parent Involvement

- Schedule and meet with parents regularly about their child's progress, including at least two Parent/Staff Conferences per year.
- Collaborate with the Lead Teacher and Family Services Director to plan and facilitate regular informational/activity meetings for parents for the purpose of sharing data with families and responding to their identified interests and/or needs.
- Encourage parent participation in program activities and in implementing education activities for their children at home and in the community.
- Communicate with parents (informal conversations, newsletters, personal notes, app entries) regarding his/her child's involvement in classroom activities and progress towards learning goals.

APPENDIX B

Supervision/Administration

- Participate in regular reflective supervision with the Lead Teacher.
- Participate in ongoing professional development (including peer learning activities).
- Collaboratively implement and participate in a coaching process with the Lead Teacher to promote high quality instruction.
- Support the implementation of new strategies gained through training.
- Provide leadership for the classroom assistant teacher and advocate for and support best practices in the classroom.
- Supervise student teachers, practicum students, and volunteers as needed.
- Serve as a mentor/model to assistant teacher and teacher aides.
- Delegate responsibilities to the assistant teacher and teacher aides.
- Develop and maintain confidential educational information for each child.
- Maintain daily attendance and USDA food counts.
- Ensure the timely completion of necessary paperwork, including developmental assessments, lesson plans, newsletters, incident reports, etc.

Qualifications

- Two years early childhood experience in a group setting preferred.

Essential Skills/Abilities

- Knowledge of curriculum, principles and best practices of early childhood education.
- Ability and willingness to remain abreast of developments in the child development/early childhood education field to enhance professional growth and development.
- Willingness to participate in the center's commitment to continuously review, analyze and apply findings from local and national evaluations to current program design.
- Knowledge of state child care licensing requirements.
- Ability to work within an interdisciplinary team as a cooperative and supportive team member.
- Ability to establish supportive relationships and form an alliance with staff and families from diverse backgrounds on behalf of children.
- Ability to effectively communicate, verbally and in writing, in a manner that demonstrates and fosters cooperation, respect, concern and openness to change.
- Ability to take, or think about, the perspective of others and demonstrate self-awareness of one's own culture, beliefs, and values.
- Ability to physically interact with children, including the ability to walk or run quickly, kneel or sit on floor, bend and lift, walk over rough or uneven ground, while in or outside of facility.
- Ability to lift, carry and move center/classroom equipment and supplies and/or bulky objects or children weighing up to 50 lbs.
- Organization skills with the ability to manage time and multiple priorities
- Ability to collaboratively problem-solve.
- Maintain boundaries and perform all duties in an ethical and professional manner.
- Comply with all confidentiality regulations as required.
- Ability to obtain First Aid and CPR certification.
- Ability to operate a computer and office equipment, including, but not limited to, a telephone, fax machine, and copier.

Employment Type: Full time exempt

Wage Range: \$15.00/hour starting salary

APPENDIX B

The Impact Center will employ several full-time and part-time staff to support the important work taking place.

Nurse

The full-time on-site nurse will respond to medical and dental health emergencies; administer conditions of short-term exclusion and admittance; and see to the administration, handling, and storage of medication. He/She will also monitor the status of immunizations and well-baby exams for enrolled children, prepare and submit immunization reports on all enrolled children to the State of Nebraska as required by licensing, and communicate with and assist parents with extended follow-up and treatment for health needs. Coordination will also take place with the Family Services Director to identify barriers to children's health and ensure parent participation in planning, implementing, and evaluating health, safety and nutrition services. Trainings for staff and classes for parents will also be arranged in consultation with the nurse.

Head Cook

A full-time head cook will develop center-wide menus, prepare shopping lists and food service orders, and complete all required paperwork for the Child and Adult Care Food Program (CACFP). He/She will also keep up-to-date on the CACFP requirements and ensure the meals and snacks provided meet all of the regulatory requirements. The head cook will also maintain current information on children with food allergies and provide substitutions according to their food allergy action plan. One additional part-time kitchen staff will be hired to assist the head cook in preparing meals and clean-up after meals. When the **Early Learning Center** reaches capacity, a second assistant will be hired.

Custodian

A full-time custodian will be hired to maintain **The Impact Center** facilities. This will include cleaning public areas such as rest rooms, entrances, hallways, and meeting spaces. Cleaning will include vacuuming, mopping, dusting, and cleaning toilets and windows. Any necessary deep cleaning, carpet shampooing, floor waxing, etc. will also be the responsibility of the custodian. Classroom teachers and teacher aides will be responsible for the daily cleaning of classrooms, classroom toilets and changing areas, and the removal of trash. Event center guests will be responsible for the cost of any additional cleaning as a result of their event.

Assistant Teachers

In order to maintain ratios that are safe and that encourage high-quality instruction, full-time assistant teachers will be in the classrooms with the teachers. These assistant teachers will work cooperatively with the classroom teacher to assist in the planning and implementation of the daily education program for the children. These teachers will foster positive relationships with all of the children in the classroom and will support the lessons being taught. These teachers will also be substitute teachers in their classrooms should the teacher be unavailable, helping to maintain consistency for the children.

APPENDIX B

Receptionist/Floater

A full-time receptionist will grant families entrance to the **Early Learning Center** through the secure front doors, as well as answering the phone and sorting the mail. He/she will also maintain inventory and supply purchase lists to assist the Center Director. This position will also be the second “floater” called on to cover a classroom to maintain ratios should a teacher or assistant teacher need to leave for any reason.

Part-Time Preschool Teachers

Families that do not need full-time care but would like to have their children ages 3-5 years old experience the benefits of preschool will have the option of half-day preschool. Teachers in the part-time preschool rooms will teach full days during the school year but will have 14 weeks off in the summer. They will have the same responsibilities as other teachers, but will be focused solely on preschool curriculum and instruction.

Floater

With a staff this size, many of whom are parents, it is prudent to expect not every teacher or aide can be at work every day. Teachers also need to take breaks or might have an emergency come up. In order to maintain classroom ratios in an efficient way, there will be one full-time floater on staff who can cover classrooms when teachers need to step out. This floater will also be able to assist in the office, the healthy families center, or with cleaning duties when not in a classroom.

Closers/Paras

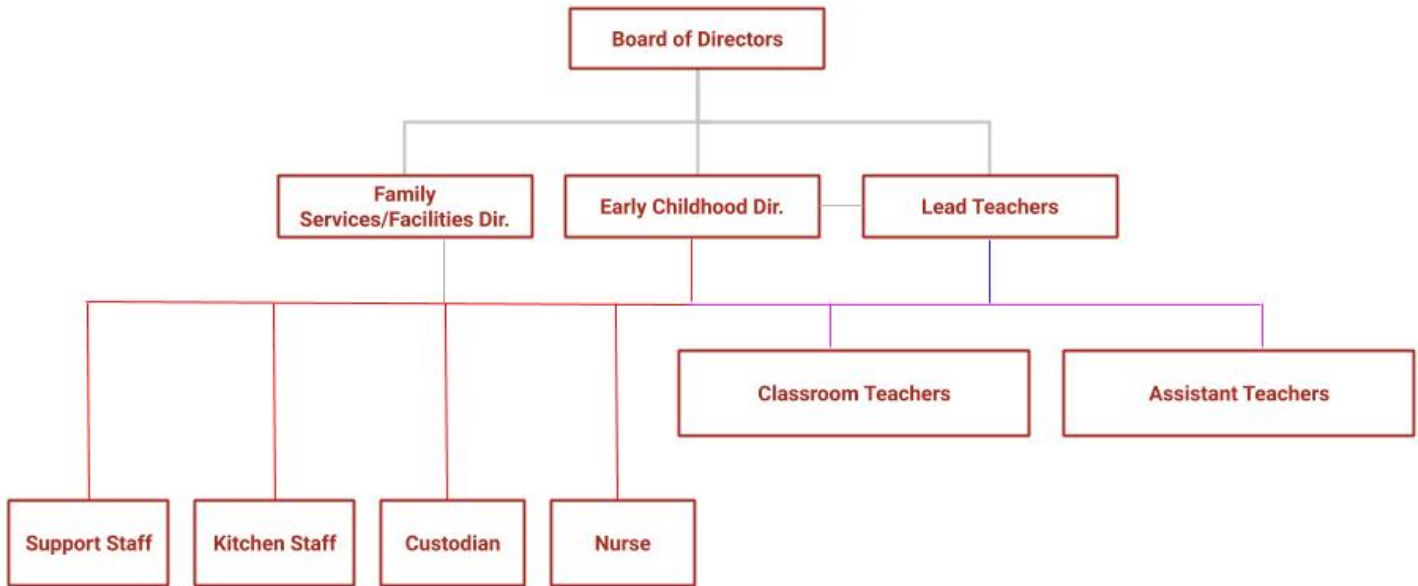
Because the **Early Learning Center** will be open for 12 hours each day, but teachers can only work 8 hours a day, part-time staff is needed to cover the late afternoon hours. Part-time paras, usually high school students, are needed to watch children during this time. They will help give afternoon snack and supervise the children while they play. As the number of children decreases, they will do the end-of-day cleaning and be sure the center is ready for the next day.

School Age Care Staff

Because school-aged students are not at the **Early Learning Center** all day long, the staff who cares for them does not need to be, either. There will be part-time teachers who will pick them up from school and walk them to the center or be there when the children get done with school. These teachers will watch them in the afternoons until their parents come, making sure they have a snack, time for homework, and time to play.

During the summer, full-time care will be available for these children. School age classrooms will have a teacher and assistant teacher like the other full-time classrooms, but these teachers will only work 12 weeks in the summer. They will be responsible for planning classroom schedules and supervising activities such as field trips and trips to the library or the pool.

Staffing Flowchart



- The Early Learning Center Director and the Lead Teachers work together to supervise the teachers in the classroom based on clearly defined roles and responsibilities
- Both are held accountable by the Board of Directors to fulfill their responsibilities

APPENDIX C: Financial Projections

3-YEAR PROFIT AND LOSS

Profit and Loss Projection (3 Years + Capacity)

THE IMPACT CENTER

2023-2026

	2023-2024	%	2024-2025	%	2025-2026	%	Capacity	%
Program Revenue	\$ 1,373,748	77.35%	\$ 1,659,441	80.42%	\$ 1,910,884	82.55%	\$ 2,096,961	86.35%
Public Support	402,350	22.65%	404,000	19.58%	404,000	17.45%	331,550	13.65%
Total Revenue	<u>\$ 1,776,098</u>	<u>100.00%</u>	<u>\$ 2,063,441</u>	<u>100.00%</u>	<u>\$ 2,314,884</u>	<u>100.00%</u>	<u>\$ 2,428,511</u>	<u>100.00%</u>
Operating Expenses								
Salary/Wage Expenses	\$ 1,127,396	63.48%	\$ 1,294,335	62.73%	\$ 1,487,905	64.28%	\$ 1,554,985	64.03%
Payroll Expenses	191,657	10.79%	219,535	10.64%	252,442	10.91%	263,845	10.86%
Operations	227,182	12.79%	260,837	12.64%	279,145	12.06%	297,405	12.25%
Facilities/Equipment	91,550	5.15%	91,600	4.44%	91,600	3.96%	91,650	3.77%
Insurance	67,185	3.78%	67,770	3.28%	68,055	2.94%	68,340	2.81%
Debt/Financing	63,000	3.55%	63,000	3.05%	55,000	2.38%	-	0.00%
Total Expenses	<u>\$ 1,767,970</u>	<u>99.54%</u>	<u>\$ 1,997,077</u>	<u>96.78%</u>	<u>\$ 2,234,147</u>	<u>96.51%</u>	<u>\$ 2,276,225</u>	<u>93.73%</u>
Net Operating Income	\$8,128	0.46%	\$66,364	3.22%	\$80,737	3.49%	\$152,286	6.27%

APPENDIX C

12-MONTH PROFIT AND LOSS: The Impact Center

Profit and Loss Projection (12 Months)

THE IMPACT CENTER

Fiscal Year Begins

Aug-23

	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	YEARLY
Revenue													
Program													
Child Care - Private FT	75,600	69,615	69,615	69,615	69,615	77,805	69,615	69,615	69,615	75,600	81,585	81,585	879,480
Child Care - Title XX FT	28,009	23,959	23,959	23,959	23,959	23,959	23,959	23,959	23,959	28,009	32,059	32,059	311,808
Preschool - Private PT	3,740	7,480	9,350	7,480	7,480	7,480	7,480	9,350	7,480	3,740	0	0	71,060
Food Program	6,990	5,960	5,960	5,960	5,960	5,960	5,960	5,960	5,960	6,990	8,020	8,020	77,700
Registration Fee	10,450	0	0	0	0	0	0	0	0	2,250	0	0	12,700
Field Trips	0	0	0	0	0	0	0	0	0	0	0	0	0
Banquet Hall Rental	75	2,075	2,075	75	3,075	75	1,075	75	175	2,075	2,075	2,075	15,000
Training Facility Rental	0	100	0	5,075	75	200	200	350	0	0	0	0	6,000
Total Program	124,864	109,189	110,959	112,164	110,164	115,479	108,289	109,309	107,189	118,664	123,739	123,739	1,373,748
Public Support													
Annual Campaign	0	0	0	0	10,000	0	5,000	10,000	5,000	0	0	0	30,000
Private Grants	0	0	0	0	0	50,000	0	0	0	0	0	0	50,000
Fundraiser	0	0	3,750	0	0	0	0	3,750	0	0	0	0	7,500
Interlocal - School	14,583	14,583	14,583	14,583	14,587	14,583	14,583	14,583	14,583	14,583	14,583	14,583	175,000
Interlocal - Hospital/Foundation	0	0	0	0	0	0	0	25,000	0	0	0	0	25,000
Interlocal - City	8,333	8,333	8,333	8,333	8,337	8,333	8,333	8,333	8,333	8,333	8,333	8,333	100,000
In-Kind - School	2,155	1,030	1,030	1,100	1,120	1,100	1,120	870	2,155	1,030	1,070	1,070	14,850
Total Public Support	25,071	23,946	27,696	24,016	34,044	74,016	29,036	62,536	30,071	23,946	23,986	23,986	402,350
Total Revenue	149,935	133,135	138,655	136,180	144,208	189,495	137,325	171,845	137,260	142,610	147,725	147,725	1,776,098
Expenses													
Employees and Benefits													
Salary/Wage Expenses	96,301	92,185	92,185	92,185	92,185	92,185	92,185	92,185	92,185	96,301	98,657	98,657	1,127,396
Payroll Expenses	16,371	15,671	15,671	15,671	15,671	15,671	15,671	15,671	15,671	16,371	16,772	16,772	191,657
Total Employees and Benefits	112,672	107,856	107,856	107,856	107,856	107,856	107,856	107,856	107,856	112,672	115,429	115,429	1,319,053
Operations													
Advertising/Marketing	250	750	500	0	500	75	0	500	1,000	1,000	500	425	5,500
Background Checks	550	0	0	0	0	0	100	0	0	350	0	0	1,000
Bank Service Charges	0	0	0	0	0	0	0	0	0	0	0	0	0
Business License/Dues	0	0	0	0	0	0	0	0	0	0	0	500	500
Classroom Expenses	3,000	0	0	0	0	500	0	500	0	1,500	0	500	6,000
Cleaning Supplies	700	500	475	475	475	500	475	500	500	700	700	700	6,700
Craft Supplies	2,500	0	0	0	0	2,500	0	0	0	0	0	0	5,000
Curriculum	0	0	0	0	0	500	0	0	0	0	0	4,500	5,000
Discounts/Scholarships	3,665	3,665	3,665	3,665	3,665	3,665	3,665	3,665	3,665	3,665	3,665	3,665	43,980
Family Care Resources	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	25,000
Field Trips	200	0	500	0	0	0	0	500	0	0	650	650	2,500
Food	6,531	5,151	5,151	5,151	5,151	5,151	5,151	5,151	5,151	6,531	7,911	7,911	70,092
General & Kitchen Supplies	1,300	1,200	1,200	1,000	1,500	1,000	1,300	1,000	1,000	1,100	1,200	1,200	14,000
Meetings/Continuing Education	1,200	0	1,200	0	0	0	2,000	0	0	0	1,100	1,000	6,500
Office Supplies/Postage	695	695	696	696	696	696	696	696	696	696	696	696	8,350
Professional Fees	0	0	625	0	0	625	5,000	0	625	0	0	625	7,500
Staff Supplies - Shirts	250	0	0	0	0	800	0	0	0	210	0	0	1,260
Subscriptions	500	150	150	150	150	150	150	150	150	500	150	150	2,500
Telephone/Internet	1,233	1,233	1,233	1,233	1,233	1,233	1,233	1,233	1,233	1,233	1,233	1,233	14,800
Toys	750	0	0	0	0	0	0	0	0	250	0	0	1,000
Total Operations	25,408	15,428	17,479	14,454	15,454	19,479	21,854	15,979	16,104	19,819	19,889	25,839	227,182
Facilities/Equipment													
Electric	3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,875	46,500
Equipment Maintenance Contracts	750	0	0	0	0	750	0	0	0	0	0	0	1,500
Equipment Reserve	250	250	250	250	250	250	250	250	250	250	250	250	3,000
Gas	2,042	2,042	2,042	2,042	2,042	2,042	2,042	2,042	2,042	2,042	2,042	2,042	24,500
Lawn Care (In-Kind)	160	160	160	0	0	0	0	0	0	160	200	160	1,200
Pest Control (In-Kind School)	1,125	0	0	0	0	0	0	0	1,125	0	0	0	2,250
Snow Removal (In-Kind School)	0	0	0	125	250	250	250	125	0	0	0	0	1,000
Transportation	20	30	30	30	30	35	35	35	35	20	0	0	300
Trash	583	583	583	583	583	583	583	583	583	583	583	583	7,000
Water Softener	50	50	50	50	50	50	50	50	50	50	50	50	600
Water/Sewer	308	308	308	308	308	308	308	308	308	308	308	308	3,700
Total Facilities/Equipment	9,163	7,298	7,298	7,263	7,388	8,143	7,393	7,268	8,428	7,328	7,268	7,308	91,550
Insurance													
Insurance - Building & Contents	4,875	4,875	4,875	4,875	4,875	4,875	4,875	4,875	4,875	4,875	4,875	4,875	58,500
Insurance - D&O, Umbrella, Accident	2,775	0	0	0	0	0	2,775	0	0	0	0	0	5,550
Insurance - Child Accident	3,135	0	0	0	0	0	0	0	0	0	0	0	3,135
Total Insurance	10,785	4,875	4,875	4,875	4,875	4,875	7,650	4,875	4,875	4,875	4,875	4,875	67,185
Debt/Financing													
Debt Service	5,250	5,250	5,250	5,250	5,250	5,250	5,250	5,250	5,250	5,250	5,250	5,250	63,000
Total Debt/Financing	5,250	5,250	5,250	5,250	5,250	5,250	5,250	5,250	5,250	5,250	5,250	5,250	63,000
Total Expenses	163,278	140,707	142,758	139,698	140,823	145,603	150,003	141,228	142,513	149,944	152,711	158,701	1,767,970
Net Operating Income	-13,343	-7,572	-4,103	-3,518	3,385	43,892	-12,678	30,617	-5,253	-7,334	-4,986	-10,976	8,128

APPENDIX C

12-MONTH CASH FLOW

Cash Flow (12 months)

	THE IMPACT CENTER													Fiscal Year Begins: Aug-23
	Pre-Startup EST	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Total Item EST
Cash on Hand (beginning of month)	100,000	52,500	29,157	21,585	17,483	13,965	17,351	61,243	48,562	79,179	73,927	66,593	61,607	50,631
CASH RECEIPTS														
CHILD CARE - PRIVATE FT		75,600	69,615	69,615	69,615	69,615	77,805	69,615	69,615	69,615	75,600	81,585	81,585	879,480
CHILD CARE - TITLE XX FT		28,009	23,959	23,959	23,959	23,959	23,959	23,959	23,959	23,959	28,009	32,059	32,059	311,808
PRESCHOOL - PRIVATE PT		3,740	7,480	9,350	7,480	7,480	7,480	7,480	9,350	7,480	3,740	0	0	71,060
FOOD PROGRAM		6,990	5,960	5,960	5,960	5,960	5,960	5,960	5,960	5,960	6,990	8,020	8,020	77,700
REGISTRATION FEE	10,000	450	0	0	0	0	0	0	0	0	2,250	0	0	12,700
FIELD TRIPS		0	0	0	0	0	0	0	0	0	0	0	0	0
BANQUET HALL RENTAL		75	2,075	2,075	75	3,075	75	1,075	75	175	2,075	2,075	2,075	15,000
TRAINING FACILITY RENTAL		0	100	0	5,075	75	200	200	350	0	0	0	0	6,000
ANNUAL CAMPAIGN		0	0	0	0	10,000	0	5,000	10,000	5,000	0	0	0	30,000
PRIVATE GRANTS	10,000	0	0	0	0	0	50,000	0	0	0	0	0	0	60,000
FUNDRAISER		0	0	3,750	0	0	0	0	3,750	0	0	0	0	7,500
INTERLOCAL - SCHOOL		14,583	14,583	14,583	14,583	14,587	14,583	14,583	14,583	14,583	14,583	14,583	14,583	175,000
INTERLOCAL - HOSPITAL/FOUNDATION		0	0	0	0	0	0	0	25,000	0	0	0	0	25,000
INTERLOCAL - CITY		8,333	8,333	8,333	8,333	8,337	8,333	8,333	8,333	8,333	8,333	8,333	8,333	100,000
IN-KIND - SCHOOL		2,155	1,030	1,030	1,100	1,120	1,100	1,120	870	2,155	1,030	1,070	1,070	14,850
TOTAL CASH RECEIPTS	20,000	139,935	133,135	138,655	136,180	144,208	189,495	137,325	171,845	137,260	142,610	147,725	147,725	1,786,098
Total Cash Available (before cash out)	120,000	192,435	162,292	160,240	153,663	158,173	206,846	198,568	220,407	216,439	216,537	214,318	209,332	1,836,729
CASH PAID OUT														
Classroom Expenses/Toys		3,750	0	0	0	0	500	0	500	0	1,750	0	500	7,000
Cleaning Supplies		700	500	475	475	475	500	475	500	500	700	700	700	6,700
Craft Supplies		2,500	0	0	0	0	2,500	0	0	0	0	0	0	5,000
Curriculum		0	0	0	0	0	500	0	0	0	0	0	4,500	5,000
Field Trips		200	0	500	0	0	0	0	500	0	0	650	650	2,500
Food		6,531	5,151	5,151	5,151	5,151	5,151	5,151	5,151	5,151	6,531	7,911	7,911	70,092
General and Kitchen Supplies		1,300	1,200	1,200	1,000	1,500	1,000	1,300	1,000	1,000	1,100	1,200	1,200	14,000
Scholarships/Discounts		3,665	3,665	3,665	3,665	3,665	3,665	3,665	3,665	3,665	3,665	3,665	3,665	43,980
Meetings/Continuing Education		1,200	0	1,200	0	0	0	2,000	0	0	0	1,100	1,000	6,500
Gross wages (exact withdrawal)	40,000	96,301	92,185	92,185	92,185	92,185	92,185	92,185	92,185	92,185	96,301	98,657	98,657	1,167,396
Payroll expenses (taxes, etc.)	6,800	16,371	15,671	15,671	15,671	15,671	15,671	15,671	15,671	15,671	16,371	16,772	16,772	198,454
Subscriptions		500	150	150	150	150	150	150	150	150	500	150	150	2,500
Supplies (office & oper.)		695	695	696	696	696	696	696	696	696	696	696	696	8,350
Maintenance/reserve		1,000	250	250	250	250	1,000	250	250	250	250	250	250	4,500
Advertising/Marketing	10,000	250	750	500	0	500	75	0	500	1,000	1,000	500	425	15,500
Transporation		20	30	30	30	30	35	35	35	35	20	0	0	300
Accounting & legal		0	0	625	0	0	625	5,000	0	625	0	0	625	7,500
Staff supplies/shirts	800	250	0	0	0	0	800	0	0	0	210	0	0	2,060
Telephone		1,233	1,234	1,233	1,234	1,233	1,234	1,233	1,234	1,233	1,233	1,233	1,233	14,800
Gas/Elec/Trash/Water/Softner		6,859	6,858	6,858	6,858	6,858	6,858	6,858	6,858	6,858	6,859	6,859	6,859	82,300
Lawn care/snow removal/pests (in-kind)		1,285	160	160	125	250	250	250	125	1,285	200	160	200	4,450
Insurance	5,550	10,785	4,875	4,875	4,875	4,875	4,875	7,650	4,875	4,875	4,875	4,875	4,875	72,735
Taxes (real estate, etc.)														0
Debt Service		5,250	5,250	5,250	5,250	5,250	5,250	5,250	5,250	5,250	5,250	5,250	5,250	63,000
Background Checks	3,850	550	0	0	0	0	0	100	0	0	350	0	0	4,850
Business License/Dues	500	0	0	0	0	0	0	0	0	0	0	0	500	1,000
Family Care Resources		2,083	2,083	2,083	2,083	2,083	2,083	2,087	2,083	2,083	2,083	2,083	2,083	25,000
TOTAL CASH PAID OUT	67,500	163,278	140,707	142,757	139,698	140,822	145,603	150,006	141,228	142,512	149,944	152,711	158,701	1,835,467
Cash Position (end of month)	52,500	29,157	21,585	17,483	13,965	17,351	61,243	48,562	79,179	73,927	66,593	61,607	50,631	1,262

APPENDIX C

12-MONTH PROFIT AND LOSS:

Example of Stand-Alone Sports Training Center

For Illustration Only

Profit and Loss Projection (12 Months)

THE INDOOR TRAINING CENTER

Fiscal Year Begins

Aug-23

	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	YEARLY
Revenue													
Program													
Training Facility Rental	0	100	0	5,075	75	200	200	350	0	0	0	0	6,000
Total Program	0	100	0	5,075	75	200	200	350	0	0	0	0	6,000
Public Support													
In-Kind School	175	50	50	40	85	85	85	40	175	50	50	50	935
Total Public Support	175	50	50	40	85	85	85	40	175	50	50	50	935
Total Revenue	175	150	50	5,115	160	285	285	390	175	50	50	50	6,935
Expenses													
Employees and Benefits	12.5	12.5	21.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	12.5	12.5	260
Salary/Wage Expenses	125	125	210	270	270	270	270	270	270	270	125	125	2,600
Payroll Expenses	21	21	36	46	46	46	46	46	46	46	21	21	442
Total Employees and Benefits	146	146	246	316	316	316	316	316	316	316	146	146	3,042
Operations													
Advertising/Marketing	0	0	50	0	0	50	0	0	0	0	0	0	100
Cleaning Supplies	20	25	20	60	60	60	60	60	60	35	20	20	500
Office Supplies	0	10	0	15	15	15	15	15	15	0	0	0	100
Telephone/Internet	100	100	100	100	100	100	100	100	100	100	100	100	1,200
Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Operations	120	135	170	175	175	225	175	175	175	135	120	120	1,900
Facilities/Equipment													
Electric	350	300	300	340	340	340	340	330	330	330	350	350	4,000
Gas	350	350	350	500	500	500	500	500	400	350	350	350	5,000
Lawn Care (In-Kind)	50	50	50	0	0	0	0	0	50	50	50	50	350
Pest Control (In-Kind School)	125	0	0	0	0	0	0	0	125	0	0	0	250
Snow Removal (In-Kind School)	0	0	0	40	85	85	85	40	0	0	0	0	335
Maintenance Contracts	0	0	0	0	0	500	0	0	0	0	0	0	500
Trash	0	0	0	0	0	0	0	0	0	0	0	0	0
Water Softener	0	0	0	0	0	0	0	0	0	0	0	0	0
Water/Sewer	50	50	50	50	50	50	50	50	50	50	50	50	600
Total Facilities/Equipment	925	750	750	930	975	1,475	975	920	955	780	800	800	11,035
Insurance													
Insurance - Building & Contents	500	500	500	500	500	500	500	500	500	500	500	500	6,000
Insurance - D&O, Umbrella, Accident	925	0	0	0	0	0	925	0	0	0	0	0	1,850
Insurance - Child Accident	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Insurance	1,425	500	500	500	500	500	1,425	500	500	500	500	500	7,850
Debt/Financing													
Debt Service	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Debt/Financing	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenses	2,616	1,531	1,666	1,921	1,966	2,516	2,891	1,911	1,946	1,731	1,566	1,566	23,827
Net Operating Income	-2,441	-1,381	-1,616	3,194	-1,806	-2,231	-2,606	-1,521	-1,771	-1,681	-1,516	-1,516	-16,892

Note: This data shows what it would cost to operate a free-standing Sports Training Center and illustrates the efficiencies gained by including this as part of the **Impact Center**.

APPENDIX C

12-MONTH PROFIT AND LOSS:

Example of Stand-Alone Event Center

For Illustration Only

Profit and Loss Projection (12 Months)

THE EVENT CENTER

Fiscal Year Begins

Aug-23

	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	YEARLY
Revenue													
Program													
Banquet Hall Rental	75	2,075	2,075	75	3,075	75	1,075	75	175	2,075	2,075	2,075	15,000
Total Program	75	2,075	2,075	75	3,075	75	1,075	75	175	2,075	2,075	2,075	15,000
Public Support													
In-Kind - City	675	50	50	40	85	85	85	40	675	50	50	50	1,935
Total Public Support	675	50	50	40	85	85	85	40	675	50	50	50	1,935
Total Revenue	750	2,125	2,125	115	3,160	160	1,160	115	850	2,125	2,125	2,125	16,935
Expenses													
Employees and Benefits													
Salary/Wage Expenses	2,714	2,714	2,714	2,714	2,714	2,714	2,714	2,714	2,714	2,714	2,714	2,714	32,568
Payroll Expenses	461	461	461	461	461	461	461	461	461	461	461	461	5,537
Total Employees and Benefits	3,175	3,175	3,175	3,175	3,175	3,175	3,175	3,175	3,175	3,175	3,175	3,175	38,105
Operations													
Advertising/Marketing	125	587	500	0	0	38	0	250	500	500	0	0	2,500
Business License/Dues	0	0	0	0	0	450	0	0	0	0	0	0	450
Cleaning Supplies	50	125	125	50	175	50	75	50	50	150	150	150	1,200
General & Kitchen Supplies	50	50	50	50	125	50	25	50	25	125	200	200	1,000
Office Supplies	20	20	20	20	20	20	20	20	20	20	25	25	250
Postage/Freight	5	5	5	5	5	5	5	5	5	5	5	5	60
Telephone/Internet	300	300	300	300	300	300	300	300	300	300	300	300	3,600
Total Operations	550	1,087	1,000	425	625	913	425	675	900	1,100	680	680	9,060
Facilities/Equipment													
Electric	545	545	545	545	545	545	545	545	545	545	545	545	6,540
Equipment Maintenance Contracts	0	0	0	0	0	1,500	0	0	0	0	0	0	1,500
Equipment Reserve	167	167	167	167	167	167	167	167	167	167	167	167	2,004
Gas	375	375	375	375	375	375	375	375	375	375	375	375	4,500
Lawn Care (In-Kind City)	50	50	50	0	0	0	0	0	50	50	50	50	350
Pest Control (In-Kind City)	500	0	0	0	0	0	0	0	500	0	0	0	1,000
Snow Removal (In-Kind City)	0	0	0	40	85	85	85	40	0	0	0	0	335
Trash	210	210	210	210	210	210	210	210	210	210	210	210	2,520
Water Softener	25	25	25	25	25	25	25	25	25	25	25	25	300
Water/Sewer	50	50	50	50	50	50	50	50	50	50	50	50	600
Total Facilities/Equipment	1,922	1,422	1,422	1,412	1,457	2,957	1,457	1,412	1,922	1,422	1,422	1,422	19,649
Insurance													
Insurance - Building & Contents	1,041	1,041	1,041	1,041	1,041	1,041	1,041	1,041	1,041	1,041	1,041	1,041	12,492
Insurance - D&O, Umbrella, Accident	925	0	0	0	0	0	925	0	0	0	0	0	1,850
Total Insurance	1,966	1,041	1,041	1,041	1,041	1,041	1,966	1,041	1,041	1,041	1,041	1,041	14,342
Debt/Financing													
Debt Service	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Debt/Financing	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenses	7,613	6,725	6,638	6,053	6,298	8,086	7,023	6,303	7,038	6,738	6,318	6,318	81,156
Net Operating Income	-6,863	-4,600	-4,513	-5,938	-3,138	-7,926	-5,863	-6,188	-6,188	-4,613	-4,193	-4,193	-64,221

Note: This data shows what it would cost to operate a free-standing Event Center and illustrates the efficiencies gained by including this as part of the **Impact Center**.

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