

The Rider Street Community Center: **2015 Fundraising Plan**



***Developing the support necessary
to provide a brighter future for the children and youth of East New York.***

Executive Summary

For the past 39 years, the Rider Street Community Center has provided a safe and secure environment that leads to positive outcomes for children and youth in East New York, Brooklyn. In order for the Rider Street Community Center to continue its strong track record of programmatic achievement, new and ambitious fiscal goals must be established and reached. Meeting these new fundraising goals requires a strong team effort with contributions of time, talent, and treasure from the board of directors, key staff, and dedicated volunteers. The purpose of this fundraising plan is to outline our fundraising goals and provide a roadmap for this strong team to organize and attain these funding goals. The fundraising plan includes:

- **A case statement** that outlines the rationale and justification for the 2015 fundraising effort.
- **A fundraising plan** that identifies prospects, sets out funding goals, describes fundraising events and outlines strategy for achieving fundraising goals.
- **A fundraising calendar** that includes agreed upon tasks and deadlines for every member of the fundraising team.
- **An evaluation plan** that analyzes the efficiency of the proposed support and income goals.
- **Targets and Milestones** that outline the incremental goals that must be reached in order to achieve success
- and **The Ask** script which is a fundraising tool that will be utilized by members of the fundraising team when they ask for donations and support.

The organization's total budget for 2014 is at \$1,040,400. This fundraising plan identifies opportunities for additional foundation fundraising, cultivation of local business connections, increased giving from individual donors, and growth in earned income with a goal of **\$372,200** in new funding. With these expanded fundraising and revenue sources the 2015 budget will increase to **\$1,233,200**. This fundraising plan was created with input from key stakeholders, including representatives from the board of directors, staff, volunteers, and program participants' families. The plan was approved by the Board of Directors on May 1st, 2014 and will be operational by July 30th, 2014.

As you will see in our case statement, the programming at the Rider Street Community Center is very strong, centering around three core programs: Three Rs Tutoring, Business Skills for Self-Sufficiency, and Performing Arts Program. There are long waiting lists of eligible students who would like to attend these programs. The community interest in the Rider Street Community Center's programs reflects program participant graduation rates and college acceptance rates that are much higher than their peers in New York City schools.

This fundraising plan is our roadmap to reach the goals of our strategic plan by raising the money necessary to support our new and established programmatic efforts. This will allow the Rider Street Community Center to continue to fulfil its mission to ensure children in East New York, Brooklyn have the opportunity to develop self-confidence, self-esteem, and do well in school so that they can grow to be self-sufficient and successful in society.

Case Statement

The Rider Street Community Center (The Center) seeks to provide a safe and secure environment that can lead to positive outcomes for children and youth. Our mission is to ensure our mission to ensure that children in East New York, Brooklyn have the opportunity to develop self-confidence, self-esteem, and do well in school so that they can grow to be self-sufficient and successful in society.

The Center, as it is referred to in East New York, offers a variety of after-school and summer programs designed to help children build leadership skills, earn good grades, and learn sufficiency skills, while gaining exposure to positive role models. These programs include:

- **Three Rs Tutoring**—retired schoolteachers, librarians, and other community volunteers provide academic tutoring sessions for small groups throughout the school year.
- **Business Skills for Self-Sufficiency** – a program that teaches administrative and business skills to high-school students through experiential learning under the guidance of a well-trained adult, volunteer, small business owner. Students start and run a business, with the profits from the business being reinvested in the program.
- **Performing Arts Program**— Dance and music classes offered to students providing structured learning and performance opportunities that encourage collaboration with other students and community service through free performances.

Programs with results

Participants in these three successful programs have a 90% program retention rate throughout the year, a higher-than average high-school retention rate, and evidence of reduced participation in risk-taking behaviors. By viewing our results, one can easily see why families are eager to have their students join our programs:

- In a city where only 69% of students ever graduate high school, **90% of program participants graduate high school on time.**
- Participant students have an **85% placement rate in colleges, technical schools, and/or art conservatories immediately following high school graduation.** In the six months following high school graduation, the New York City average enrollment in higher education is 49%.

As a result of participation in our programs, students have a much higher rate of success as they navigate through high school and prepare for college and beyond.

Meeting the demand for participation

There are long waiting lists for all three of The Center's programs and demand for an expansion of the arts program. The success of the Rider Street Community Center has been in spite of a crumbling infrastructure. In order to continue to provide these high quality services that have become vital to our community, we need to raise funds for repairs and expansion. In 2015 we will begin a capital campaign with the following goals:

- Repair and expand the dance studios and theatre to help meet demand
- Purchase additional computers to expand the capacity of our tutoring and business skills programs
- Provide student access to safe and appropriate materials for the technical aspect of the performing arts program.
- Implement a series of visual arts programs to meet the demand for expanded artistic expression
- Add to our team of high qualified staff and volunteers to expand our capacity to meet our community's needs.

Case Statement (continued)

Current Support

Government and foundation support has been ongoing and strong. The Center has consistently worked with a large, reliable group of AmeriCorps and other local volunteers and has developed an award-winning volunteer training program. Our current donors are committed to continuing their support through \$655,000 in renewable grants and contracts and \$200,000 in in-kind support.

Building on this strong current support from foundations, government funding, and volunteers, our board and key stakeholders will play a major role in expanding connections to individual donors and opening up new relationships with foundations and local business connections. A subcommittee of board members has been formed to focus on maximizing The Center's earned income revenue by using innovative, entrepreneurial tactics to increase this stream of income.

Total budget for the current year is at \$1,040,400, with \$655,000 of this provided by renewable government funds, and over \$200,000 provided through in-kind. A new budget, including the costs of renovating, upgrading equipment, and meeting the needs of the new programs is estimated at **\$1,233,200** with a goal of **\$372,200** in new funding.

Support Brooklyn Families by supporting the Rider Street Community Center

2015 represents an important year of growth for The Rider Street Community Center. By donating in 2015 you will have a lasting impact on The Center and on the community of East New York. Your support will help The Center expand its facilities. This expansion will allow The Center to serve more students while safeguarding the stability of The Center through increased rental opportunities. Your donation in 2015 will also demonstrate the community's support for the vital programs provided by The Center. This community support will help The Rider Street Community Center make a strong case for contributions from new donors and foundations. Meeting the 2015 fundraising goals ensures that the children and youth of East New York continue to have a place to come in order to support their goals and dreams.

The Fundraising Plan

Individual donors

The Board of Directors will take the lead to cultivate, ask, and steward individual donors in the community. Our new individuals campaign will take a strategic approach by asking those who are already invested in the Rider Street Community Center to deepen their investment with a donation.

- ◆ Board members will demonstrate leadership by each committing to a minimum gift of \$250.
 - 14 board members @ \$250/each = \$3,500 by October 1
- ◆ Board members will use their personal contacts and work in teams of two to hold house parties. Each board member is responsible for raising \$1,000 from individuals at each house party.
 - House parties to raise \$2,000 each = \$14,000
 - 1 party in March
 - 1 party in April
 - 1 party in May
 - 1 party in July
 - 1 party in September
 - 1 party in November
 - 1 party in November
- ◆ Individuals campaign
 - 10 @ \$100/each former Julliard volunteers goal = \$1,000
 - 85 @ \$ 75/each former Americorps volunteers = \$6,375
 - 120 @ \$ 50/each—local teachers goal = \$6,000
 - 200 @ \$ 20/each—former graduates goal = \$4,000
- ◆ Major Donors: A number of our AmeriCorps volunteers come from affluent families. In the past, a few parents have given to our program without a request. This is because they see the great value the program provides to both the community and their children. Latifa will organize a campaign with the current AmeriCorps volunteers to solicit donations from parents of volunteers. As a result we anticipate a significant increase with support increasing from 4% of parents to 20% of parents.
 - Latifa will work with the AmeriCorps volunteers to prepare for asks by December 2014.
 - New Major donor campaign April–June targeting the parents of volunteers.
 - 20 parent donors @ \$1,000/each = \$20,000

Goal for individual donors = \$54,875

Foundation fundraising

Our 3 year grant from the Robin Hood Foundation includes a technical assistance grant to hire a foundation fundraising consultant to aid in a capital campaign with local foundations. The long list of foundation proposals submitted is made possible through this support from the Robin Hood Foundation.

- ◆ Proposals to annual foundation donors:
 - \$85,000 We Care United
 - \$65,000 Youth Development Foundation
 - \$15,000 Literacy Foundation
 - \$20,000 New York Community Trust
 - \$15,000 Arts for Youth Foundation
- ◆ Proposals foundations with board contact or some past grants:
 - \$10,000 Con Edison Community Giving
 - \$45,000 Carter Family Foundation
 - \$20,000 Macy's Employee Match Program
 - \$20,000 The Major Foundation
 - \$10,000 The Harkness Foundation
 - \$15,000 MTA Workers Foundation
 - \$30,000 Women of Jamaica Foundation
 - \$15,000 Brooklyn Community Foundation
 - \$45,000 American Express Foundation
 - \$35,000 Shawn Carter Foundation
- ◆ Total asks: \$445,000

Goal for foundations = \$242,500

Local Business and Corporations

The Rider Street Community Center has connections with all of these businesses and many have been past donors. With a concerted campaign chaired by board members, and a demonstration of employee support in the individual campaign, we will increase support from current donors and bring on new corporate support.

- ◆ Cultivate and make asks for corporate donations
 - \$4,500 ABC Corp.
 - \$7,000 Citigroup Inc.
 - \$5,000 Footlocker
 - \$2,500 Ben and Jerry's
 - \$3,500 Barnes and Noble
 - \$5,000 Scholastic Corp
 - \$1,000 Local Staples
- ◆ Workplace and consumer giving in partnership with local businesses
 - \$ 500 Supermarket
 - \$ 100 Local Pizza
 - \$1,000 Local Nursing Home
 - 3 @ \$75 each/Local Doctor's office = \$225
 - 10 @ \$100 each/Local Stores = \$1,000

Goal for local businesses = \$31,325

Associations of Individuals and Religious Institutions

Many of the members of these associations and religious institutions are volunteers at the Rider Street Center and/or parents of student participants. They will help advocate for support along with a board contacts.

- ◆ Cultivate and make asks
 - \$ 5,000 Jamaican Women's Association
 - \$ 8,000 Brooklyn PTA
- ◆ Organizations will run a fundraiser for Rider Street Community Center and collect donor information
 - \$ 5,000 Caribbean American Association of Brooklyn
 - \$ 5,000 Holy Trinity Church

Goal for associations = \$23,000

Earned income strategies

Through increased visibility and contacts in the surrounding neighborhoods, we will increase the invitees to the annual event and increase the support for student performances. Local organizations have shown interest in renting our facilities and Silvia Raintree has volunteered to spearhead a rental program. Milton Davis and Samuel Beckett will organize students to sell tickets to the benefit concert. Two popular local DJs have offered to promote the benefit concert on their radio show.

- ◆ Activities
 - \$8,000 Benefit concert tickets
 - \$5,000 Facilities rentals
 - \$5,000 Annual event tickets and tables
 - 5 @ \$500 each/Student performances = \$2,500

Goal for earned income = \$20,500

Total 2015 fundraising goal: \$372,200

Committed funds

Government grants*

- ◆ \$475,000 Federal Government Grants
- ◆ \$130,000 State Grants
- ◆ \$ 50,000 City Matching Grant

Government grants = \$655,000*

In-Kind Contribution*

In-Kind contributions= \$200,000*

Investment Income*

In-Kind contributions= \$6,000*

* Listed so that committed income can be leveraged.

Total 2015 funding: \$1,233,200

Fundraising Calendar

Tasks & Activities	Person responsible	To be completed by	\$ Projection						
			January	February	March	April	May	June	Subtotals
Individual Fundraising									
Annual event	Jules/ board/ Dir/Latifa	15-Jun	Mailing list 15th	Letters 15th	Mailing 1st	Radio spots 1st		Event 15th 5,000	\$5,000
House parties	Jules/ Director	various		Invites 15th	Mail 1st				
House party logistics	Jules/ board	10 days before		20-Feb	15-Mar	15-Apr	15-May		
House parties– Board member's house	Jules/ board	5-May			Flatbush 15th \$2,000	Midwood 24th \$2,000	East Flatbush 5th \$2,000		\$6,000
Major donor campaign	Latifa	30-Jun	Complete prep Dec			30th \$5,000	30th \$5,000	30th \$10,000	\$20,000
Individual campaigns– grads, teachers, volunteers	Jules	30-Apr	Grads \$1,000	Grads \$1,000 Teachers \$2,000 Volun. \$1,500	Grads \$2,000 Teachers \$2,000 Volun. \$2,500	Teachers \$2,000 Volun. \$2,500			\$14,000
Brooklyn PTA	Jules/ Johnston	22-Mar	\$2,500	\$2,500	\$3,000				\$8,000
Caribbean American Association	Jules/ N. Burton	30-May				\$2,500	\$2,500		\$5,000
Institutional Fundraising									
Write proposals, calls to funders, meet funders, check-in, thank you	Damon/ Silvia	30-Jun	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	
NYCT, Arts for Youth, We Care United Foundation, Holy Trinity Church	Damon/ Silvia	13-Jan	NYCT 13th \$20,000	Arts for Youth 13th \$15,000 We Care United \$65,000	Holy Trinity Church 30th \$1,000	Holy Trinity Church 30th \$1,000	Holy Trinity Church 30th \$1,000		\$14,700
Corporation Fundraising									
Proposals, meetings, thank you letters	Latifa/ Director	15-Dec	Proposals ask 1st Meet 10th	Meeting, thank you	Meeting, thank you	Meeting, thank you	Meeting, thank you	Thank you	
Fairway, Altria, Citigroup, Conway department store, Staples, local pizza, Taylor Nursing Home, Aria Hair Dresser	Latifa/ Nesta/staff	24-Apr	Local pizza \$100 Altria 30th \$4,500	Aria Hair Dresser \$100	Citigroup 18th \$7,000	Staples 4th \$1,000 Fairway 24th \$500	Taylor Nursing Home 18th \$1,000	Conway 20th \$500	\$103,000
Subtotals			\$28,100	\$87,100	\$19,500	\$14,000	\$11,500	\$15,500	\$175,700

Fundraising Calendar (cont.)

Tasks & Activities	Person responsible	To be completed by	\$ Projection							
			July	August	September	October	November	December	Subtotals	
Individual Fundraising										
House parties– Board member's house	Latifa/board	15-Nov	Flatlands 15th \$2,000		Bed-Stuy 5th \$2,000	Midwood 15th \$2,000	Crown Heights 7th \$2,000			\$8,000
Benefit concert	Jules/Latifa/Director	7-Jul	\$8,000							\$8,000
Board contribution deadline	Jules/E. Johnston	15-Oct				\$3,500				\$3,500
Jamaican Women's Association	Jules/E. Cruz	15-Oct			\$2,500	\$2,500				\$5,000
Benevolent Society	Jules/H. Blake	10-Dec		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000		\$5,000
Former Juilliard volunteers, former AmeriCorps volunteers	Jules/current volunteers	30-Nov	\$700	\$700	\$575	\$200	\$200			\$2,375
Local teachers	E. Johnston N. Jasper, H. Blake	30-Sep		\$500	\$500					\$1,000
Foundation Fundraising										
Youth Development Foundation, Carter Family Foundation, Literacy Foundation, Holy Trinity Church	Latifa/Raintree	30-Dec	\$62,100	Church 30th \$1,000	Carter Family 12th \$45,000 Church 30th \$1,000	Church 30th \$1,000	Literacy Fnd. 20th \$15,000 Church 30th \$1,000	Church 30th \$1,000		\$127,100
Corporation Fundraising										
Con Edison Community Giving, Foot Locker, Ben and Jerry's, Barnes and Noble, Scholastic Corp. contribution	Latifa/board	30-Nov	Ben and Jerry's 4th \$2,500 Con Ed \$10,000		Foot Locker 10th \$5,000 Con Ed 30th \$15,000	Barnes and Noble 24th \$3,500	Scholastic Corp 18th \$5,000			\$41,000
Local stores, local doctors	Latifa/staff	30-Sep		\$425	\$100					\$525
Subtotals			\$85,300	\$3,625	\$67,675	\$13,700	\$24,200	\$2,000		\$192,500
Total										\$372,200

Evaluation Plan

Support and Income Cost Analysis

SOURCE OF SUPPORT ¹	\$ GROSS INCOME	% OF GROSS INCOME	\$ DIRECT COSTS ²	\$ NET INCOME ³	% OF TOTAL NET INCOME	% RESTRICTED	% UNRESTRICTED
<i>Individuals, major donors</i>	\$54,875	4.5%	\$10,000	\$44,875	3.8%	0%	100%
<i>Associations of individuals & religious institutions</i>	\$23,000	1.9%	\$3,000	\$20,000	1.7%	0%	100%
<i>Foundations</i>	\$242,500	19.8%	\$6,000	\$236,500	19.9%	36%	64%
<i>Business & corporations</i>	\$31,325	2.6%	\$5,000	\$26,325	2.2%	15%	85%
<i>Earned income (includes events)</i>	\$20,500	1.7%	\$3,000	\$17,500	1.5%	0%	100%
<i>Investment income</i>	\$6,000	.5%	\$0	\$6,000	.5%	0%	100%
<i>Government</i>	\$655,000	53.5%	\$3,000	\$652,000	54.8%	100%	0%
<i>In-kind contributions</i>	\$200,000	16.4%	\$0	\$200,000	16.8%	0%	100%
TOTALS	\$1,233,200		\$30,000	\$1,203,200		61%	39%

Notes:

¹Source of support include major donors; foundations; government grants and contracts; fees for service, gifts-in-kind, etc.

²Direct costs = ongoing expenses on people and equipment and items directly needed to secure funds from a given source.

³\$ net income = \$ total gross income minus \$ direct costs.

Possible and Projected Income

Sources	Last year's revenue	Possible	Projected
<i>Individuals, major donors</i>	\$9,625	\$78,875	\$54,875
<i>Associations of individuals & religious institutions</i>	\$11,875	\$28,000	\$23,000
<i>Foundations</i>	\$125,000	\$275,000	\$242,500
<i>Business & corporations</i>	\$25,390	\$41,325	\$31,325
<i>Earned income (includes events)</i>	\$7,510	\$25,500	\$20,500
<i>Investment income</i>	\$6,000*	\$6,000*	\$6,000*
<i>Government</i>	\$655,000*	\$655,000*	\$655,000*
<i>In-kind contributions</i>	\$200,000*	\$200,000*	\$200,000*
Total	\$1,040,400	\$1,309,700	\$1,233,200
To Raise		\$448,700	\$372,200

*Funds already committed or guaranteed

Targets and Milestones

Milestone	Milestones	Verification Details	Projected # and %
1	The board approves a fundraising plan that will raise \$372,200 in addition to the \$408,700 committed for the 2015 budget.	WHAT: Fundraising Plan approved by a board vote. SOURCE: Director and Board BY WHO: Director and Board BY WHEN: May 1,2014	75% of the board of directors votes to approve the fundraising plan. 15% increase in 2015's fundraising goal over 2014
2	Raise \$134,700 by the end of the first quarter of 2015.	What: \$134,700 raised. Source: Fundraising Calendar By Who: People listed as responsible for tasks in Fundraising Calendar and Fundraising Committee By when: June 30, 2015	36% of goal raised
3	Raise \$175,700 by the end of the second quarter of 2015.	What: \$175,700 raised. Source: Fundraising Calendar By Who: People listed as responsible for tasks in Fundraising Calendar and Fundraising Committee By when: June 30, 2015	47% of goal raised
4	Hold an annual event that raises \$5,000	WHAT: Annual fundraising event SOURCE: 1 letter to mailing list, 1 radio spot BY WHO: Jules, Board of Directors, Latifa BY WHEN: June 15, 2015	5% increase over last year's event
5	Hold an evaluation meeting to assess the progress of meeting fundraising goals. Evaluate progress on each stream of funding—Individuals, Foundation Funding, Corporate Fundraising, Government Funding.	What: Meeting to see if how fundraising plan is working. Source: Report on funds raised to date, Fundraising Calendar and Plan By Who: Fundraising Committee and Executive Committee of board, Development Director and Executive Director By when: April 15, July 15, October 15, November 1, 2015	95% of committee members attend. At least 30% of fundraising goal reached.
6	Raise \$332,300 by the end of the first quarter of 2015.	What: \$332,300 raised. Source: Fundraising Calendar By Who: People listed as responsible for tasks in Fundraising Calendar and Fundraising Committee By when: March 30, 2015	89% of goal raised
7	By November 2015 7 house parties that raise \$2,000 each.	WHAT: 7 house parties at board member's houses. Each will raise \$2,000 SOURCE: Jules/Board, Volunteer contacts BY WHO: Jules and Board BY WHEN: November 30,2014	100% increase in house parties
Target	By December 31st, 2015 raise \$372,200 in addition to the \$861,000 committed for the 2015 budget.		

“The Ask” Script

(Note to Sustainability Training Participants—you may wish to prepare a specific ask for each of your initiatives--ie one for businesses, one individuals, one for a capital support vs. program support, etc. Or you may wish to just modify a general ask like the one below)

Rider Street Community Center has given the children of East New York the support they need to achieve success since 1975. In a city where only 69% of students ever graduate high school, **90% of program participants graduate high school on time.** Participant students have an **85% placement rate in colleges, technical schools, and/or art conservatories immediately following high school graduation.** In the six months following high school graduation, the New York City average enrollment in higher education is 49%.

Right now the Rider Street Community Center is at a critical juncture. Our infrastructure is crumbling. With computers growing older, equipment in need of updating, and cramped facilities we risk lowering our standards and a decline in results. At the same time, our community has a growing need reflected by long waiting lists for our programs. Families see the opportunities available to graduates of our programs and they want to enroll their children. In order to accommodate these requests, we must expand our capacity.

That is why we are coming to you right now. Your contribution of \$_____ would make a significant difference in our ability to build on our strong heritage, expand our reach, and meet the needs of our community. Can I count on your support?