

Total Number of Units in Property:		Number of Section 8 Units in Property:	
Number of Section 8 Units/Total Number of Units in Property:			%
Total number of participants at the center:		When was this data collected?	

Age:	Property		Center	
	# Participants	%	# Participants	%
Number of children (0-12 years old):				
Number of youth (13-17 years old):				
Number of adults (18-64 years old):				
Number of seniors (65 and older):				
Ethnic Categories:	Property		Center	
	# Participants	%	# Participants	%
Hispanic or Latino:				
Not Hispanic or Latino:				
Racial Categories:	Property		Center	
	# Participants	%	# Participants	%
American Indian/Alaska Native:				
Asian:				
Black African American:				
Native Hawaiian or Other Pacific Islander:				
White:				
Other:				
Gender:	Property		Center	
	# Participants	%	# Participants	%
Female				
Male				
ESL - Number of residents who need classes (English as Second Language)				
Single-parent household:	Property		Center	
	# Participants	%	# Participants	%
Female head of household				
Male head of household				
Residents with disabilities:	Property		Center	
	# Participants	%	# Participants	%
Physical				
Mental				
Other				
	Property		Center	

Education level:	#	%	#	%
	Participants		Participants	
Some high school				
High school graduate or GED				
Associate				
Bachelors				
Masters				
Doctoral				
Computer literacy levels:	Property		Center	
	#	%	#	%
Minimal				
Average				
Above average				
Employment status:	Property		Center	
	#	%	#	%
Employed full time				
Employed part time				
Unemployed				
Public assistance recipients				

Section 2: Budgeting and Fundraising

Expenses

Center staffing	Start-up	FY2010	FY2011	FY2012
Staff Training				
Staff training				
Subtotal	\$0	\$0	\$0	\$0
Space needs and utilization	Start-up	FY2010	FY2011	FY2012
Rent				
Heat, ventilation, air conditioning				
Partition walls				
Installation of closets/secure space				
Expansion of power capacity				
Installation of electrical outlets				
Installation of overhead lights				
Other:				
Subtotal	\$0	\$0	\$0	\$0
Security	Start-up	FY2010	FY2011	FY2012
Deadbolts, locks for windows				
Locks and cables to secure equipment to tables				
Locks to securing filing cabinets				

Locks to secure closets				
Engraving pen to identify equipment				
Alarm system				
Installation of alarm system				
Security cameras				
Installation of security cameras				
Security guard				
Other:				
Subtotal	\$0	\$0	\$0	\$0
Equipment and hardware	Start-up	FY2010	FY2011	FY2012
Computers (including monitor, keyboard, and mouse) Refer back to the computer calculations you did earlier.				
Printer				
Modem				
Computer cable				
Computer wires				
Extension cords				
Surge protectors				
Network wiring/hubs				
Router				
Additional warranties				
Service contract				
Networking hardware				
Telephones				
Telephone installation				
Photocopier				
Fax machine				
Other:				
Subtotal	\$0	\$0	\$0	\$0
Standard software programs	Start-up	FY2010	FY2011	FY2012
Word processing				
Spreadsheets				
Graphics				
Databases				
Anti-virus program				
Network operating				
Other:				
Subtotal	\$0	\$0	\$0	\$0
Furniture	Start-up	FY2010	FY2011	FY2012
Computer tables				
Sign-in table				

Work tables, desk				
Chairs for desks, computers, tables				
Lighting				
Bulletin boards				
Coat racks				
Filing cabinets				
Anti-static floor covering				
Carpet				
Center sign				
Other:				
Subtotal	\$0	\$0	\$0	\$0
Program costs and materials	Start-up	FY2010	FY2011	FY2012
Adult education				
Afterschool activities				
Job training				
Services for seniors				
Other:				
Subtotal	\$0	\$0	\$0	\$0
Program marketing	Start-up	FY2010	FY2011	FY2012
Printed materials				
Advertising				
Other:				
Subtotal	\$0	\$0	\$0	\$0
Office supplies	Start-up	FY2010	FY2011	FY2012
Paper				
Pens, pencils, crayons, markers				
Printer toner				
First aid kit				
Soap				
Paper towels				
Other:				
Subtotal	\$0	\$0	\$0	\$0
Other expenses	Start-up	FY2010	FY2011	FY2012
Subtotal	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0

Sources

Sources of funding	Start-up	FY2010	FY2011	FY2012

Project funds from HUD				
Residual receipts account				
Funds borrowed from the Reserve for Replacement Account				
236 Excess income				
Rent increase				
Request for special rent adjustment				
Owner's equity				
Subtotal of project funds from HUD	\$0	\$0	\$0	\$0
Other HUD funding				
Subtotal of HUD funds	\$0	\$0	\$0	\$0
Other funding sources				
Other government grants (federal, state, local)				
Foundation grants				
Individual donations				
Corporate contributions				
Fundraising events (for example: annual events, auctions, drawings, raffles)				
User fees (membership fees, class fees, public access fees)				
Business development profits				
In-kind donations				
Other				
Subtotal of all other funding sources	\$0	\$0	\$0	\$0
Total estimated revenue funds (sources)	\$0	\$0	\$0	\$0
Total budget expenses (uses)	\$0	\$0	\$0	\$0
Deficit or surplus	\$0	\$0	\$0	\$0

Section 3: Planning for Center Operations

Activity	Start Date	End Date
Obtain Internet connection		
Obtain equipment		
Test equipment		
Security plan drafted and security in place		
Accessibility plan drafted and center will be accessible to persons with disabilities		
Staffing of center (hired and trained)		
Grand opening of the center		
Training program and classes begin		

Section 4: Organization and Management

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Activity	In place?	If no, what is projected completion date?
Establish residents committee		
Established advisory board or a board of directors		
Develop bylaws		
Establish 501(c)(3)		
Ensure accounting system is in place		
Establish employee benefits plan		
Develop personnel manual		
Develop staff training plan		
Develop staff evaluation plan		

Section 5: Program Planning

Resident Needs Summary

The following Summary is based on the number of persons that completed a resident survey. The "Level of Interest" is defined as follows: "Low" - less than 50%; "Medium" 50% - 74%; "High" – 75% or more.

Number of people who completed the resident survey:

Type of training or program	Level of interest	Programs offered at the center?
Job-skills training/employment		
Job-readiness training		
Job-retention services		
Job posting, search, or placement services		
Introduction to/familiarization with computers		
Internet access and access to local services		
Economic development (microenterprises, small business development)		
Telecommuting and remote job access training		
Children's education programs (0-12 years)		
Youth education programs (13-17 years)		
Adult basic education/literacy		
English as a Second Language (ESL) programs		
GED/high school equivalency certificate programs		
Adult continuing education programs		
Family education programs		
Children's activities (0-12 years)		
Youth activities (13-17 years)		
Adult activities (18-61)		
Senior services (62+)		
Childcare		
Healthcare		

Personal financial management counseling		
Other		

Annual Program Objectives

Objectives				# Participants
Number of adults the center will serve				
Number of children the center will serve				
Introduction to familiarization with computers?				
Provide computer courses for	Introductory	Intermediate	Advanced	Total
Children				
Youth				
Adults				
Seniors				
Job skills training/employment?				
Provide individuals with an opportunity to improve their quality of life by participating in job training and placement				
Provide job readiness training				
Track the number of individuals who retain jobs				
3 to 12 months				
12 or more months				
Provide individuals with opportunities to improve their quality of life and track participation in the following programs				
GED preparation classes				
English as a Second Language (ESL) classes				
Literacy programs				
Adult basic education				
Provide children and youth with opportunities to improve their quality of life through participation in				
Structured afterschool program				
Onsite childcare programs				
Subsidized childcare onsite or in the community				
Provide individuals with opportunities to develop				
Telecommuter centers				
Small business or microenterprises				
Youth-based businesses				
Provide individuals with an opportunity to improve their quality of life through				
		Families	Seniors	Total
Onsite health-related education and resources				
Improved access to health-related education and resources				
Other objectives?				

Section 6: Marketing and Outreach

Proposed Partners

Partner	Contact	Phone
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Committed Partners

Partner	Resources	In-Kind Values	Funds Donated
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