



## **CITIWIDE COMPUTER TRAINING CENTER**

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### **Building of African Community Center In Washington, D.C. Proposal Plan**

Date: October 2, 2013

**Applicant:** CitiWide Computer Training Center (CitiWide)

**Contact Person:** Anthony Chuukwu, Executive Director

**Contact Address:** 3636 16th Street, NW, Suite AG-49, Washington, DC 20010

**Project Address:** 929-931 Kennedy Street, N.W., Washington, DC 20011

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**Project Summary:** The project involves redeveloping two single-family homes into a modern and well-equipped African Community Center. CitiWide plans to establish a location in Brightwood which will provide not only job and life training services, but also acts as a community and resource center for African immigrants who otherwise face often-insurmountable challenges with little support from the District or other organizations.

Building on CitiWide Vocational Center's strong track record of providing job and life skills to African immigrants and others for the past 18 years, CitiWide plans to build an African Community Center where it can offer more services to the members of the African immigrant community. The property for the African Community Center is privately held by the Executive Director of CitiWide and will be sold to the nonprofit; in order to avoid any risk or appearance of conflict, an independent appraisal will be conducted to determine the sale price for the property. It is our hope that the funding would help the development activities related to the renovation and repurposing of this property.

Amount of Grant Request Currently: \$1,000,000 for GlobalGiving Foundation

Total Project Amount Estimated at \$3.5 (Million – US\$)

Signature of Executive Director:

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Anthony Chuukwu, Executive Director

With gratitude for the opportunity to further the goals of the District of Columbia and CitiWide Vocational Center (CitiWide), we respectfully submit this proposal for funding from the GlobalGiving Foundation. As is clear from the project description and organizational profile detailed below, the development of the properties located at 929 and 931 Kennedy Street, N.W., presents a strong match for the programmatic criteria and objectives set forth in Online Applications.

## ORGANIZATION PROFILE

### Description of Organization

CitiWide Vocational Center is a non-profit organization that provides job training services to low-income members of the Washington, DC community. Operating since 1993 and having served over 15,000 clients in that time period, CitiWide is recognized as a leader in providing unemployed and underemployed individuals with the skills they need to thrive in the workplace. CitiWide currently operates its facility in the Woodner complex in Mount Pleasant, on 16<sup>th</sup> Street, Northwest.

### Mission and History

The mission of CitiWide Vocational Center is to improve the skills of and foster improved employment opportunities for low income people in Washington, D.C. Since 1993, we have trained and provided services to over 15,000 individuals from low-income and underserved communities in Washington, D.C. Our programs and partnerships with other nonprofit agencies and governmental agencies provide workforce development services to low income individuals and families. The goal of the program is to decrease the digital divide and other skill and opportunity disparities between low-income persons and society at large and to provide an avenue for employment in occupations that pay a livable wage.

### **Current Programs and Activities**

CitiWide Vocational Center provides workforce development, employment training, and employment services. Training topics include Computer Technology (IC3) Program, which includes Microsoft Office Package: Windows OS, Word, Excel, PowerPoint, Outlook and Internet; English as a Second Language (ESL), Adult Literacy, General Education Diploma (GED), Health and Safety Training (First Aid, CPR, AED, etc.). Our clients include the homeless, ex-offenders, military veterans, low income individuals, immigrants from Asia, Africa and South America, those who are unemployed or underemployed, and many people who find themselves in more than one of these categories.

CitiWide uses teaching methods that include online courses as well as traditional classroom delivery methods. Its current location includes classrooms equipped with computers, medical equipment and other technologies that enable hands-on learning.

CitiWide also provides services to younger adults and children. CitiWide conducts an After-School Program for children ages seven to eighteen years, and young adults from 18-24 years old

with funding from the DC Children & Youth Investment Trust Corporation, Department of Employment Services and Department of Human Services in DC. CitiWide fully licensed by the Office of DC Consumer and Regulatory Affairs, and is approved by the DC Public Schools to provide After-School Programs in DC Public School Facilities and at our community-based offices. We conduct Summer Youth Employment Programs with the D.C. Department of Employment Services as well.

### Technology Training

CitiWide Computer Training Center provides technology training in all major Microsoft Office applications and certifications as well as general computer skills as in IC3 Training (Windows OS, Word, Excel, Access, Outlook, Internet, A+, networking, database, programming, typing skills and Internet skills).

### Healthcare Careers

CitiWide provides education and workforce development training in the following health related fields which result in students gaining certifications that lead to employment and safety skills: CPR, First Aid and Automated External Defibrillator (AED). We also offer OSHA approved safety training to our clients.

### Other Training

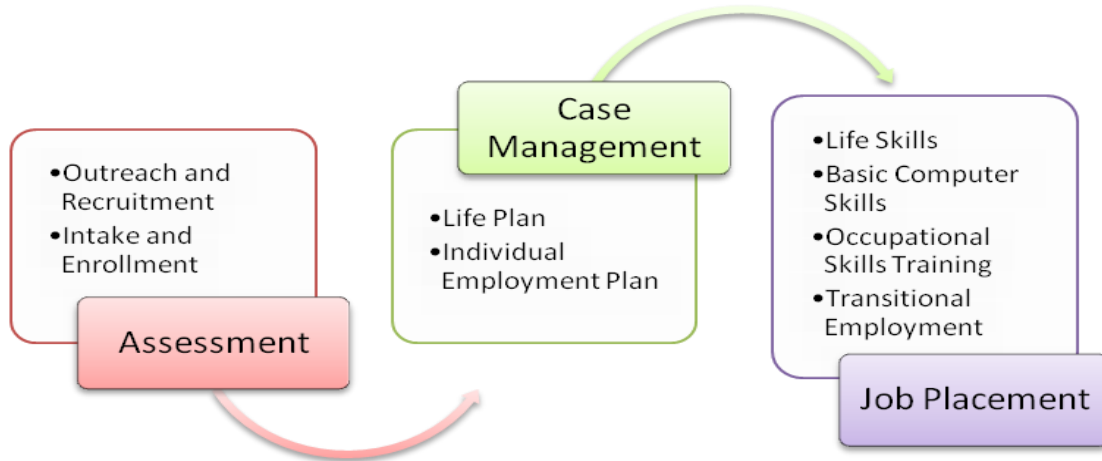
CitiWide also provides General Education Diploma (GED), English As-Second Language (ESL) and Adult Basic Education (ABE) Training.

Life skills training focuses on developing skills that support changes in managing day-to-day situations and ultimately result in managing the world of work and long-term job retention. Skills covered during this workshop include: money management; professional appearance and conduct in the workplace; career path goals; crisis management; successful self-image; and personal and familial health care education.

### Case Management

Our Case Manager reviews with each participant the program's mission and discusses steps to complete assessment and training options. The Community Case Management Services component of the Program is a process used by a Case Manager to guide and monitor a participant's progress and successful completion of the Program. The process consists of providing an array of social services and relevant activities to a participant.

The model employed by CitiWide is depicted in the image below:



### Meeting a Community Need

The labor market for disadvantaged and less-skilled workers can be dismal. Members of this diverse group of workers face similar challenges in the labor market: finding jobs that offer benefits and relatively high wages, retaining jobs once found, and finding opportunities for advancement. Current unemployment statistics in the district, including the stark disparity in unemployment rates across the eight wards in Washington, illustrate the scope and gravity of the problem we try to address. There is no shortage of demand for our services and our programs are routinely booked to capacity with waiting lists.

### Measurable Outcomes

In a study conducted by The Urban Institute in collaboration with Children & Youth Investment Trust Corporation (CYITC) in 2009 and 2010, we measured the effectiveness of our program for those who enrolled and participated. The study specifically analyzed the effectiveness of our workforce development and adult education programs. Of the adults evaluated in the computer training program, 88% demonstrated proficiency in all modern software programs, including Microsoft Office. Of those enrolled in our typing program, 97% became proficient in Typing Skills, reaching a speed of between 45-50 words per minute in typing speed tests. 89% of our enrolled adults passed our Workforce Skills assessment, which tests for essential life-skills needed in today's job market. 88% of all these adults were ready to participate in a job search program.

### Best practices

CitiWide is on the cutting edge in delivering instruction on-line and in the classroom. Our facility uses state-of-the-art equipment and Web-based classrooms designed to fulfill the needs of each participant. CitiWide develops a continuum of care for these participants that is culturally sensitive to their needs and provides multiple options for pursuing a career in

technology, health care or other industries, as well as for pursuing additional vocational skills training, post secondary education or a GED. We assess each individual and tailor the program to meet their needs and develop options that include addressing any barriers they might face. We anchor the program in a client-centered case management approach that creates an individual education and life plan with specific goals and objectives.

## **Funding**

CitiWide gets a very small percentage of its income from tuition payments made by participants, mainly via registration fee, as these payments are based on federal guidelines for ability to pay. The vast majority of funds to operate our program come from District, Federal and private sources. These include "Blanket Purchase Agreements" with the DC Department of Employment Services which authorizes CitiWide to serve a specified number of adults and to receive a fixed payment for each adult served. Other funds come from the DC Office of the State Superintendent for Education, the Department of Human Services, CYITC and other agencies and foundations. The trust that these agencies and organizations have placed in CitiWide, year after year, is a testament to the value and quality of the services we provide. It is our hope that we can expand these services, both in scope and geographically, as we develop and open our African Community Center on Kennedy Street, Northwest.

## **Organization Accomplishments:**

CitiWide Program saw the following outcomes for adult students who had 60 hours or more of instruction in 2009-2010:

90 percent improved one level on an adult student assessment (compared to 37 percent improvement rate nationwide).

85 percent of the students who had the goal of obtaining or retaining employment accomplished that objective.

87 percent obtained a library card.

84 percent of those with children attended parent-teacher conferences.

77 percent of students in typing classes increased their typing speed by 30 or more words per minute.

96 percent of participants demonstrated increases in: contacts with school/child's teachers, visits to the library or other related field trips, and knowledge of community resources.

97 percent of parents demonstrated increases in: frequency of reading to/with child, involvement in child's future success, and types of reading materials in the home.

CitiWide became licensed by the DC Education Licensure Commission on September 21, 2010.

CitiWide was honored in September 2003, with an "Outstanding community Technology Leader Award" at the Education Brain-Trust Conference of the Congressional Black Caucus.

In a 2011 a partnership with the Columbia Heights Shaw Family Support Collaborative, twelve out of fifteen students (80%) who are currently participating in the GED program progressed to levels C and D in their Comprehensive Adult Student Assessment Systems (CASAS) reading and math programs.

## **Relevant Experience**

The success of our African Community Center will require expertise and experience in both real estate development and community educational programs. Our executive director has deep experience in managing complex projects as well as a strong track record of having managed CitiWide's growth and success over the last 20 years.

CitiWide is managed by the Executive Director, Anthony Chuukwu and overseen by a board of directors.

Using Mr. Chuukwu's business experience and relying upon professionals on our board and in the community, CitiWide will hire a development team to prepare for and implement the African Community Center. Members of the team that have been identified at this stage are listed in the appropriate section below.

Mr. Chuukwu has built a strong record of success in managing complex organizations and providing educational services to the community. Mr. Chuukwu is the founder and executive director of CitiWide Computer Training Center, a nonprofit community-based technology organization founded in 1993. Mr. Chuukwu is a long-time educator whose specialty is in business management. Since 1993, the nonprofit organization he founded has served more than 15,000 children, immigrants, refugees, youth and adults in technology, education and job skills. He worked for 15 years with the American Psychological Association (APA) and managed a \$10 Million budget for two divisions within the APA. He was a member of the APA's Contribution Committee from 1999-2005. He has worked with various task forces and committees at the APA, Practice Directorate. Mr. Chuukwu served as Technology Chair for the All Faith Consortium in 2001. He was a Board Member of the former Council of Latino Agencies from 1995-2006, a network of 40 community-based organizations, which offers a full range of education, employment, health, housing, economic development, legal, and cultural services to low-income families throughout the Washington metropolitan area. In 2003, Mr. Chuukwu was honored with an "Outstanding Community Technology Leader" award at the Education BrainTrust Conference of the Congressional Black Caucus in Washington, DC. Mr. Chuukwu was educated in the following institutions: Grace Polytechnic, Lagos, Nigeria, an affiliate of Pitman College, London, and RSA UK; Georgetown University Postgraduate program in Nonprofit Executive Management in 2006.

On September 30, 2013, Mr. Chuukwu was awarded Institution Builder Award at the 4<sup>th</sup> Annual African Heritage Month Celebration by the Mayor of the District of Columbia, Mayor Vincent Gray.

This experience and his proven track record amply prepare Mr. Chuukwu to manage the development professionals as well as operate the new African Community Center.

In addition, CitiWide will employ five qualified directors who will manage other staff in each of the different programs proposed for the new Center.

## **PROJECT INFORMATION**

**Street Address: 929-931 Kennedy Street, N.W., Washington, DC 20011**

**Description of Site:** Target Area #5: Brightwood and Upper Georgia Avenue, NW, DC.

Ward: 4: Physical: Built in 1927, two single-family, attached residences; existing structures are deteriorated and not habitable. The property is not occupied. Size of lots: 3,908 Square Feet. Each lot is improved by a deteriorated single-family, attached, two-story plus basement, 7,200 square foot structure. Zoning: Commercial, C-2-A. A community center and Child Development Center can be operated as a matter of right. Past and adjacent uses: The properties were at one time used as a foster residence for homeless youth but have sat vacant for many years. Surrounding properties are a mix of residential and commercial. Kennedy Street, Northwest is a secondary commercial area and has major bus routes running along its length to points East and West. The closest metro stations are Georgia Avenue-Petworth and Fort Totten. Challenges: Maximizing the usable space for the Center within as-of-right zoning regulations or special exception and variances that have a good chance of being approved. As the properties currently are vacant and dilapidated, the project will bring substantial improvement to this block and area.

**Status of Site Control:** The properties currently are owned by Anthony Chuukwu, the Executive Director of CitiWide. He purchased them with personal funds for the purpose of obtaining site control in a competitive market for CitiWide. The properties will be sold to CitiWide at a price established by a current independent appraisal. There is a fully-ratified purchase contract between the seller and CitiWide. Special steps will be taken to ensure that the price paid for the property will represent a fair market value. As the seller is an employee of CitiWide, our Bylaws and non-profit status require that we avoid any conflict of interest, whether in appearance or in actuality. The purchase price will be determined by an independent appraisal, or at CitiWide's request, two independent appraisals; this is indicated in the contract. In addition, Mr. Chuukwu, the seller, will defer all decisions related to the purchase to the board of directors and recuses himself from those deliberations.

**Project Description and Projected Results:** CitiWide intends to build an African Community Center (ACC) on Kennedy Street, Northwest. The ACC will provide job and life training classes and tutoring, childcare services and also serve as a community center and gathering place for African immigrants and other members of the local community.

The African Community Center would provide an avenue for Africans who live in Washington, DC, and specifically, Brightwood and Upper Georgia Avenue, to congregate and exchange ideas, cultures, arts, as well as learn skills that would enable them integrate into mainstream America.

The need to establish a community center that would service the needs of the African Community could not be over emphasized. Other groups such as the Latin American Youth Center and the Asian American Center were established to provide support to those groups. The same need exists for African immigrants, and it is not being met.

There is a misconception among some policy makers and members of the public that the needs of African immigrants are the same as those of African Americans. However, like any immigrant group, Africans have special needs related to the dramatic changes they experience upon settling in this area. Major differences in professional, social and familial settings exist between their home country and Washington, DC. These residents need support that is tailored to their languages, cultures, background and requirements, and that need is not being met.

Ethiopians represent the largest group of African immigrants in the Washington, DC area and there exists support mechanisms specifically intended to serve that population. However, large populations of immigrants from other countries, including Nigeria, Sierra Leone, Ghana, Cameroon, Liberia, Somalia, Guinea, Sudan, and Eritrea also settle here. The needs of immigrants from these countries often are different from those of Ethiopian immigrants, due to language differences and an absence of an established community in Washington for those countries with smaller DC-located populations. CitiWide plans to address this dearth of resources for Africans while at the same time building on its success in professional training and expanding those services to Ward 4 residents. Specifically, CitiWide intends to provide the following services at the ACC:

Computer Technology Training: IC3, A+, Net+ Server+ MOS and other software/hardware;  
Health Care Training: Nursing Assistant and Home Health Aide; CPR/First AID; and Automated Electric Defibrillator (AED);

Education Program: GED; ABE; ESL and Language Access Assistant Program  
Career Development Training; Soft skills, Career development opportunity and workforce.

Immigration/Citizenship Education Assistance, Arts and Cultural Enrichment  
After-School and Summer Programs;

Child care services for program participants

In addition to the services outlined above, the ACC will establish a 24-hour presence and “eyes on the street” by providing modern residential units on the top floors of the renovated structure. The number of units provided will depend on the zoning relief that can be obtained to increase the height of the building.

CitiWide has experience and a strong track record with providing these services. In addition, a skilled Childcare manager will be hired to supervise that part of the program.

**Outcomes:** Predevelopment tasks leading to a development plan and strategy include completed plans and specification, construction contract, and sources of financing so that the existing buildings can be renovated for use by the Applicant. The renovated building will house an African Community Center that will serve members of Brightwood, Upper Georgia Avenue, Ward 4, and all of Washington, DC.



**Proposed steps to undertake to complete project:** The predevelopment work that will be funded by grants entails these tasks:

**Formation of development team:** Before significant analysis can begin, CitiWide must identify and mobilize a development team. Preliminary selections are detailed below. Once predevelopment begins, some adjustments will be made based on final availability, experience, and cohesiveness with the rest of the team and CitiWide's mission.

**Delineation of the project concept in detail:** The applicant will work with its development team to identify the development program for this property. The program will include how the space will be used and details of the floor-plan.

**Preparation for the start of construction:** Having completed the analyses and major decisions outlined above, the team can proceed with preparations related to construction.

**Completion and submission of plans and specifications:** The architectural team will produce a set of permit-ready construction documents. Once reviewed and approved by the team, they will be submitted to the appropriate District government agencies and offices for review, approval and issuance of permits.

**Completion and execution of Construction Contract:** The general contractor will put together a detailed construction budget. Once approved by the team, it will become the basis of an executed guaranteed maximum price construction contract.

**Completion of third-party reports:** Environmental firms, surveyors and appraisers will be engaged to prepare reports required for construction.

**Securing of all sources of financing:** CitiWide has a detailed business plan and financial model for the ACC project, and can demonstrate to lenders and donors, a reliable and proven revenue stream necessary for completion of the project. With this annual income, CitiWide will be able to obtain construction and permanent financing for this project. Preliminary discussion has begun with City First Bank of DC and other local banks.

**Drafting and execution of all necessary legal agreements:** The legal team will be responsible for preparing agreements that will govern the development process.

**Benefit and impact on the neighborhood:** The redeveloped properties will provide a valuable resource to members of the neighborhood and surrounding areas. The African Community Center will serve individuals and families in the area, totaling 250 per year. The redevelopment will provide a safe and comfortable environment for program participants. The renovated facility will contribute to the continued success of CitiWide which, in turn, further benefits the community. In addition, the conversion of this blighted property into a clean, modern and productive use will have a significant and lasting positive impact on the neighborhood.

**Input from neighborhood residents and stakeholders:** Representatives of the Applicant have discussed the plans for this development with neighborhood residents and stakeholders. The

community and elected officials are extremely supportive of CitiWide and its activities. The following individuals and organizations have expressed their strong support for this project; these are stakeholders who have lent their moral and general support for the project:

- Ward 4 Council Member Muriel Bowser
- ANC 4D, SMD 4D01, Commissioner Lamont Akins
- Georgia Avenue / Rock Creek East Family Support Collaborative
- Mayor's Office on African Affairs
- Ward 1 Council Member – Jim Graham.

**Members of the Development Team:** CitiWide has put together an experienced team of professionals who will work effectively and efficiently with the owner and other team members. The Appendix contains more detailed information on the key members. To summarize:

Development consulting services would be provided by a Certified Business Enterprise based in Washington, D.C. and its principal. The CBE would have managed similar projects for institutional use in Washington, DC and has an existing relationship with the organization.

Architectural services will be provided by local CBE approved through the Office of Certified Business Enterprise in Washington, D.C. The architects will prepare design and construction documents, permits, zoning, etc.

General Contractor/Construction Firm:

1. Capital Construction Group, Washington, DC. CAPITAL Construction Group, LLC (CCG) is a full service construction management firm based in the District of Columbia. Founded by third and fourth generation Washingtonians, CCG proudly serves the small-to mid- size commercial building market of the Greater Washington region. CCG has an abundance of experience working with community groups, renovating and constructing community, educational and other facilities.
2. Winmar Construction is a full service one stop construction management firm based in Washington, DC. Winmar Construction designs and builds local, small and mid-range project from design to construction and turn-key stage. Winmar has experience working with community-based organization in DC.

Legal services will be provided by a team of Kilpatrick Townsend & Stockton, of, 607 14th Street, NW, Suite 900, Washington, DC 20005, and Holland & Knight, 2099 Pennsylvania Avenue, N.W., Suite 100, Washington, DC - Or as may be appointed by the Board of Directors.

**Rendering of the Finished Site:**



**Photo: As-is property, as seen from Kennedy Street, NW.**



**Photo: As-is property, as seen from alley.**



**PROJECT FINANCING – Estimated Budget**



**Conceptual Budget**  
for Construction Contract  
**BETWEEN** the Owner: **CityWide Computer Training Center**  
and the Contractor: **WINMAR, Inc**

**DATE:** 03.04.2010  
**PROJECT #:** TBD  
**PROJECT NAME/Address:** 929-931 Kennedy St  
Wash DC

This contract will encompass the scope of work listed below:

CSI /Div	Task Description	Comments	QUANT	UNIT	EA	TOTAL
<b>Division 1-</b>	General Conditions	Project Mgr & Superintendent with all onsite logistics - Duration 44 weeks	1	LS	\$ 255,200	\$ 255,200
<b>Division 2-</b>	Site Work	Utilities, Water, Sewer, Drainage System	1	LS	\$ 114,000	\$ 114,000
<b>Division 2-</b>	Demolition	FULL demolition of TWO Row Houses - Framing/Interior Finishes/Masonry Walls/Windows.	1	LS	\$ 38,900	\$ 38,900
<b>Division 3-</b>	Concrete	FORMs, Underpinning, Accelerators	1	LS	\$ 295,000	\$ 295,000
<b>Division 4-</b>	Masonry & Stone	CMU, Façade Brick	1	LS	\$ 225,000	\$ 225,000
<b>Division 5-</b>	Misc Metals/Steel	Stairs, Railings, Structural Steel	1	LS	\$ 189,000	\$ 189,000
<b>Division 6-</b>	Carpentry/Millwork	Joists, Framing, Decking, Window Casings	1	LS	\$ 598,000	\$ 598,000
<b>Division 7-</b>	Thermal/Moisture Protection/Stucco	Waterproofing, gutters, downspouts, coping/flushing, sealants and insulation	1	LS	\$ 94,000	\$ 94,000
<b>Division 8-</b>	Doors/Frame/Hdwr	HM-Doors/Frames, Entrance & Rear plus all hardware	1	LS	\$ 14,800	\$ 14,800
<b>Division 8-</b>	Glass/Windows	All windows, lobby vestibule	1	LS	\$ 22,000	\$ 22,000
<b>Division 9-</b>	Drywall/ACT	GWB walls, ceilings, cement board, metal framing	1	LS	\$ 173,000	\$ 173,000
<b>Division 9-</b>	Flooring	Carpet/Base/Ceramic Tile in entrance, treads	1	LS	\$ 88,000	\$ 88,000
<b>Division 9-</b>	Paint	All Interior walls, door/frames, rails etc	1	LS	\$ 69,400	\$ 69,400
<b>Division 10-</b>	Misc Equip/Specialties	Fencing/barricades & temp facilities	1	LS	\$ 4,975	\$ 4,975
<b>Division 10-</b>	Misc Equip/Specialties	Appliances, Bath Accessories,	1	LS	\$ 9,500	\$ 9,500
<b>Division 14-</b>	Conveying Systems	Elevator & Cab - Thyssen Hydraulic	1	LS	\$ 114,950	\$ 114,950
<b>Division 15-</b>	Plumbing	Plumbing Fixtures, Drains, Piping	1	LS	\$ 135,900	\$ 135,900
<b>Division 15-</b>	Mechanical	HVAC, Systems, Garage Fans, Controls, T-Stats, Grills and Diffusers	1	LS	\$ 221,900	\$ 221,900
<b>Division 15-</b>	Fire Protection	FIRE Sprinkler Systems & Pump	1	LS	\$ 87,450	\$ 87,450
<b>Division 16-</b>	Electrical	Lighting, switches, wiring, receptacles, GFI, Connections to HVAC equip, Tel/Data, Fire Alarm Devices and Exit Signs	1	LS	\$ 293,900	\$ 293,900
<b>Third Party Inspections</b>					\$ 8,500	\$ 8,500
<b>Architectural &amp; Engineering Costs</b>					\$ 235,000	\$ 235,000
					Sub-total	\$ 3,288,375
					Contractors Fee	\$ 131,535
					<b>Total</b>	<b>\$ 3,419,910</b>
					PSF @	12,800 267 psf

**NOTES/Clarifications:**  
we have assumed 1,800 sf floors plate/Total 6 floors plus basement  
work subject to zoning approval by DCRA - fees excluded  
all trade permits included  
work done during standard hours  
we assume all utilities are terminated/coordinated by owner

This Budget is agreed and accepted on the date first written above.

**OWNER**  
**CityWide**  
Mr. Anthony Chuukwu

**CONTRACTOR**  
**Winmar, Inc.**  
Mr. Jason E. Witt

**Detailed line item budget for GlobalGiving Foundation Funds will cover:**

**Architectural & Engineering:** Program Analysis funds are required to carry out the tasks outlined in the proposed predevelopment steps required to adequately plan for and undertake the development. Specific tasks include studying proposed uses, zoning issues, parking requirement and solutions, massing on the site, subdivision options, building materials, floor-plan and design options. Following these tasks, the architect will proceed with schematic documents, value engineering and production of permit-ready construction documents; these activities are estimated conservatively as 10% of hard costs, based on the preliminary budget included below.

**Engineering:** In order to maximize the interior space of the buildings, some penetrations of the party wall between the properties will need to occur. The services of a structural engineer would be retained for this purpose.

**Legal:** This includes determining whether a special entity would need to be created to take title of the property, preparation for and production of documents related to closing, and a preparation of documents related to the development team and construction.

**Reports:** This includes a Phase 1 Environmental Report an Asbestos Study, and a Lead-based Paint Risk Assessment. A survey and an appraisal that includes as-is and as-complete value also will be required.

**Permits and Expediting:** These fees are paid to the Department of Consumer and Regulatory Affairs to obtain building and trade permits for construction. In addition, we will hire a permit expeditor to efficiently process the permit applications. Only the expeditor amount has been charged to the column of the budget.

**Funding Applications and Investor/Donor Packet Preparation:** This fee will be paid to a consultant to prepare this proposal as well as packets for potential donors.

**Development Manager:** This fee represents six months of service by a dedicated Development Manager at a monthly rate.

**General Construction Work:** General conditions and site work, project management, utilities, water, electric, sewer, drainage systems. Drywall/ACT, Flooring, Pain, Misc. gwb. walls, ceilings, cement board, metal framing carpet/base ceramics, all interior walls. Electrical: Lighting, switches, wiring, receptacles, GFI, connections to HVAC equip, tel./data, fire alarm devices and exit sings. Misc. Specialties, conveying systems, appliances, bath accessories, elevator and cab, thyssen hydraulic, plumbing fixtures, drains and piping. Mechanical and Fire Protection, HVAC, systems, garage fans, controls, T-stats, grills and diffusers. Doors/frame/hardware, glass and windows, waterproofing, gutters, downspouts, coping, flashing, sealants and insulations. Architectural and Engineering and Third. Demolition, concrete, masonry/stones, misc. metals/steel, carpentry/millwork, thermal/moisture and protection of stucco.

CitiWide: African Community Center - Business Plan Proposal

**Source of Remaining Development Funds:**

The total development budget exceeds the GlobalGiving Foundations allowable request. The source for the remaining required funds will be the operating fund and reserves of CitiWide as well as funds raised from donors and foundations and loans obtained from bidding banks.

**Proposed Sources & Uses for Acquisition, Construction, and Permanent Financing**

The predevelopment work described above must be performed before an exact breakdown of the sources and uses can be presented. At this stage, CitiWide intends to raise all funds for this project via a loan secured by the property and serviced by operating income. A letter from City-First Bank is included in this submission. In addition, the seller has agreed to a take-back note which would be serviced by excess cash flow.

We have projected income and expenses for the new center based on known reimbursement rates and expenses drawn from our years of experience operating a similar program at our current location. A summary of projected income and expenses follows:

<b>African Community Center</b> 929-931 KENNEDY STREET, N.W. WASHINGTON, D.C. 20011														
<b>MONTH BY MONTH REVENUE PROJECTION - YEAR 1</b>														
MONTH	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL	
<b>Daycare Income Assumptions:</b>														
Rate per week	220	220	220	220	220	220	220	220	220	220	220	220	220	
Weeks Per Month	4	4	4	4	4	4	4	4	4	4	4	4	4	
Students Per Week Size	16	16	16	16	16	16	20	20	20	20	20	20	20	
<b>Total Daycare Revenue</b>	<b>14,080</b>	<b>14,080</b>	<b>14,080</b>	<b>14,080</b>	<b>14,080</b>	<b>14,080</b>	<b>17,600</b>	<b>17,600</b>	<b>17,600</b>	<b>17,600</b>	<b>17,600</b>	<b>17,600</b>	<b>17,600</b>	<b>190,080</b>
<b>Language Access:</b>														
Approved Rate Per Lang Level Per Month=\$975	975	975	975	975	975	975	975	975	975	975	975	975	975	
Number of Students Per Month	12	12	12	12	12	12	24	24	24	24	24	24	24	
<b>Total LA Revenue</b>	<b>11,700</b>	<b>11,700</b>	<b>11,700</b>	<b>11,700</b>	<b>11,700</b>	<b>11,700</b>	<b>23,400</b>	<b>23,400</b>	<b>23,400</b>	<b>23,400</b>	<b>23,400</b>	<b>23,400</b>	<b>23,400</b>	<b>210,600</b>
<b>English As A Second Language (ESL)</b>														
Approved Rate Per 12 months Training \$4,200	4200	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	
Rate Per month	350	312.5	312.5	312.5	312.5	312.5	312.5	312.5	312.5	312.5	312.5	312.5	312.5	
Weeks Per Month	4	4	4	4	4	4	4	4	4	4	4	4	4	
Number of students	15	15	15	15	15	15	30	30	30	30	30	30	30	
<b>Total ESL Revenue</b>	<b>21,000</b>	<b>18,750</b>	<b>18,750</b>	<b>18,750</b>	<b>18,750</b>	<b>18,750</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>	<b>339,750</b>
<b>Life Skills Training (LST)</b>														
Approved Rate Per 12 months Training \$4,200	4200	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	
Rate Per month	350	312.5	312.5	312.5	312.5	312.5	312.5	312.5	312.5	312.5	312.5	312.5	312.5	
Weeks Per Month	4	4	4	4	4	4	4	4	4	4	4	4	4	
Number of students	15	15	15	15	15	15	30	30	30	30	30	30	30	
<b>Total LST Revenue</b>	<b>21,000</b>	<b>18,750</b>	<b>18,750</b>	<b>18,750</b>	<b>18,750</b>	<b>18,750</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>	<b>339,750</b>
<b>General Education Development (GED)</b>														
Approved Rate Per 12 months Training \$4,200	4200	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	
Rate Per month	350	312.5	312.5	312.5	312.5	312.5	312.5	312.5	312.5	312.5	312.5	312.5	312.5	
Weeks Per Month	4	4	4	4	4	4	4	4	4	4	4	4	4	
Number of students	15	15	15	15	15	15	30	30	30	30	30	30	30	
<b>Total GED Revenue</b>	<b>21,000</b>	<b>18,750</b>	<b>18,750</b>	<b>18,750</b>	<b>18,750</b>	<b>18,750</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>	<b>339,750</b>
<b>Nursing Assistant Program Income Assumption:</b>														
Approved Rate Per 15 Weeks Training \$1250	1250	1250	1250	1250	1250	1250	1250	1250	1250	1250	1250	1250	1250	
Rate Per Week	83	83	83	83	83	83	83	83	83	83	83	83	83	
Weeks Per Month	4	4	4	3	4	4	4	3	4	4	4	4	3	
Number of students	20	20	20	20	20	20	30	30	30	30	30	30	30	
<b>Total NA Revenue</b>	<b>6,667</b>	<b>6,667</b>	<b>6,667</b>	<b>5,000</b>	<b>6,667</b>	<b>6,667</b>	<b>10,000</b>	<b>7,500</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>7,500</b>	<b>93,333</b>
<b>Home Health Aide Program Income Assumptions:</b>														
Approved Rate Per 8 Weeks Training \$750	750	750	750	750	750	750	750	750	750	750	750	750	750	
Rate Per Week	94	94	94	94	94	94	94	94	94	94	94	94	94	
Weeks Per Month	4	4	4	4	4	4	4	4	4	4	4	4	4	
Number of students	15	15	15	15	15	15	30	30	30	30	30	30	30	
<b>Total HHA Revenue</b>	<b>6,625</b>	<b>6,625</b>	<b>6,625</b>	<b>6,625</b>	<b>6,625</b>	<b>6,625</b>	<b>11,250</b>	<b>11,250</b>	<b>11,250</b>	<b>11,250</b>	<b>11,250</b>	<b>11,250</b>	<b>11,250</b>	<b>101,250</b>
<b>Computer Training Program:</b>														
Approved Rate Per 8 Weeks Training \$1,800	1800	1800	1800	1800	1800	1800	1800	1800	1800	1800	1800	1800	1800	
Rate Per Week	225	225	225	225	225	225	225	225	225	225	225	225	225	
Weeks Per Month	4	4	4	4	4	4	4	4	4	4	4	4	4	
Number of students	15	15	15	15	15	15	30	30	30	30	30	30	30	
<b>Total Comp Training Revenue</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	<b>243,000</b>
<b>Grant Total Revenue</b>	<b>114,672</b>	<b>107,822</b>	<b>107,822</b>	<b>106,155</b>	<b>107,822</b>	<b>107,822</b>	<b>201,750</b>	<b>199,250</b>	<b>201,750</b>	<b>201,750</b>	<b>201,750</b>	<b>199,250</b>	<b>1,857,513</b>	

CitiWide: African Community Center - Business Plan Proposal

<b>African Community Center and Training Facility - Five Year Operating Pro-Forma</b>					
	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>
<b>REVENUES</b>	\$1,857,513	\$1,950,389	\$2,047,908	\$2,150,304	\$2,257,819
Day Care * Languages * ESL * Life Skills * GED * Health Care * Computer Skills Income					
<b>EXPENSES</b>					
Wages					
Officers Salary	340,000	343,400	346,834	350,302	353,805
Staff Salary	394,822	398,770	402,758	406,785	410,853
Payroll Taxes	73,482	74,217	74,959	75,709	76,466
<b>TOTAL Wages</b>	<b>\$808,304</b>	<b>\$816,387</b>	<b>\$824,551</b>	<b>\$832,796</b>	<b>\$841,124</b>
General Expenses					
Office Supplies	6,240	6,302	6,365	6,429	6,493
Equipment Rental	8,352	8,436	8,520	8,605	8,691
Repairs	6,600	6,666	6,733	6,800	6,868
Insurance	9,060	9,151	9,242	9,335	9,428
Bank Charges	4,200	4,242	4,284	4,327	4,371
Vehicle Expenses	4,200	4,242	4,284	4,327	4,371
Utilities	6,600	6,666	6,733	6,800	6,868
Telephone	5,400	5,454	5,509	5,564	5,619
Professional Fees	14,400	14,544	14,689	14,836	14,985
Contracted Labor	5,400	5,454	5,509	5,564	5,619
Dues & Subscriptions	1,800	1,818	1,836	1,855	1,873
Advertising	54,000	54,540	55,085	55,636	56,193
License & Taxes	6,600	6,666	6,733	6,800	6,868
Depreciation & Amortization	6,000	6,060	6,121	6,182	6,244
Lease Payments	5,400	5,454	5,509	5,564	5,619
Interest Expense	5,880	5,939	5,998	6,058	6,119
Other Expenses	6,000	6,060	6,121	6,182	6,244
Contingency funds	6,000	6,060	6,121	6,182	6,244
<b>TOTAL EXPENSES</b>	<b>\$970,436</b>	<b>\$980,140</b>	<b>\$989,942</b>	<b>\$999,841</b>	<b>\$1,009,840</b>
<b>NET INCOME</b>	<b>\$887,077</b>	<b>\$970,249</b>	<b>\$1,057,967</b>	<b>\$1,150,463</b>	<b>\$1,247,979</b>



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At this stage, the following general development uses are anticipated. A detailed analysis must occur, supported by a GlobalGiving Foundation grant, before these uses can be further defined:

Development Budget	%	Amount
Acquisition		800,000
Hard Costs: Preliminary Bid from CCG		2,405,000
Other Soft Costs	10%	240,500
Total Development Costs		3,445,500

Thank you for considering this funding request. We believe CitiWide is a strong candidate for receiving development grant funds from donors through Global Giving Foundation. We look forward to hearing from you with any questions, comments or a decision. Please feel free to contact us for any reason:

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