

Capital Campaign

December 2022 - December 2024

CHABAD'S NEW 1,000 SQ. M. CENTER - VISION

The new center will:

- Foster feelings of belonging and community
- Offer the stability and security of owning a building, as opposed to the vulnerability and unpredictability of renting
- Demonstrate a strong Jewish presence and the permanence exhibited by the community owning a building
- Allow us to have everything under one roof; no need to rent extra space or move to other venues
- Accommodate larger crowds for high holidays, lectures and holiday programs, etc.
- Provide ample space, with respectable separation between living and community space
- Offer greater opportunity to provide kosher food for tourism and events
- Allow us to expand the numerous services we provide to the many tourists coming to SMA
- Generate revenue and consequently strengthen sustainability

Among the new programs and services the new facility will allow for:

- a mikvah the only one in 130-mile radius
- a designated youth area
- storage, preparation, and supply of kosher food services
- hospitality suites
- Judaica art gift shop

Chabad provides meaningful and vibrant Judaism and Jewish experiences. The expanded facility will result in the creation of many new programs and activities, allowing us to bring Chabad's unique services to every segment of the Jewish community









Capital Campaign Complete Financial Projection

Projected Expenses

Purchase of land	\$1,380,714
Chabad Center Construction	\$1,760,000
Soft Costs	\$322,080
Furnishings	\$374,000
Capital Campaign Expenses	\$34,650
Additional 24 months Operating Expenses	\$233,120
Total Projected Expenses	\$4,104,564



Projected Revenue and Financing

Pledges and gifts received to date	\$300,000
Mortgage - Private Loans	\$500,000
Total Projected Revenue and Financing	\$800,000
Difference between Expense and Revenue	\$3,304,564





Projected Expense Detail

1. Purchase of land

Expenses
\$1,200,000
\$60,000
\$680
\$63,034
\$57,000
\$1,380,714



2. Chabad Center Construction

	Expenses
Construction (1,000 Sq. M @ \$1,000)	\$1,000,000
Mikvah - The only one in El Bajio Area	\$225,000
Commercial Kitchen	\$150,000
Parsonage Home for Rabbi and Family	\$200,000
Basic Security Measures	\$25,000
Contingency (10%)	\$160,000
Total Community Facility Construction	\$1,760,000



Projected Expense Detail

3. Soft Costs

	Expenses
Architect and interior Designer	\$152,800
Engineer and consultants	\$15,000
Permitting	\$18,000
Project Manager (16 months x \$4,000)	\$64,000
Solar Panels	\$18,000
Landscaping	\$15,000
Hardscape	\$10,000
Misc. (10%)	\$29,280
Total Soft Costs	\$322,080



4. Furnishings

	Expenses
Shul interior and furniture	\$100,000
Social hall and furniture	\$25,000
Library and conference room	\$50,000
Children's Classroom	\$10,000
Tourist Welcome Center	\$50,000
Café Corner	\$15,000
Rabbi's Study	\$10,000
Office Furniture	\$5,000
Hospitality Suites x 5	\$75,000
Misc. (10%)	\$34,000
Total Capital Campaign	\$374,000



Projected Expense Detail

5. Capital Campaign Expenses Expenses

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Kickoff event	\$1,500
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Groundbreaking Ceremony	\$3,500
Marketing and Consulting	\$15,000
Renderings and Walk through	\$8,500
Travel	\$3,000
Misc. (10%)	\$3,150
Total Capital Campaign	\$34,650



6. Additional 24 months Operating Expenses

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	Expenses
"Mortgage" Private Loans	\$240,000
Utilities: Gas, Electric and Water	\$12,000
Maintenance	\$38,400
Security	\$16,800
Insurance	\$20,000
Programming	\$12,000
Misc. (10%)	\$33,920
Revenue from Hospitality Suites	-\$96,000
Savings on current Rentals	-\$44,000
Total Capital Campaign	\$233,120



Campaign Timeline

Acquisition	of new	property
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① December 15th 2022

Architectural and design

January through May

Permitting

May through June

Individual major gift solicitations

February though May

Groundbreaking Ceremony

4 August

⇒ Begin construction

September

Community wide solicitation

U June through August 2024

Completion of Construction

U August of 2024

⇒ Inauguration of Community Center

September of 2024

Dedication Opportunities

Lead Gift

Building Naming	\$1,500,000
Sanctuary	\$1,000,000
Social Hall	\$500,000

Visionaries

Commercial Kitchen	\$360,000
Mikvah	\$250,000
Hospitality Suites Floor	\$250,000
Aron Kodesh	\$180,000
Main Entrance Lobby	\$180,000
Roof Top Deck	\$150,000
Outdoor Event Patio	\$150,000
Library/Conference Room	\$100,000
Children's Room	\$100,000





Dedication Opportunities

Founders

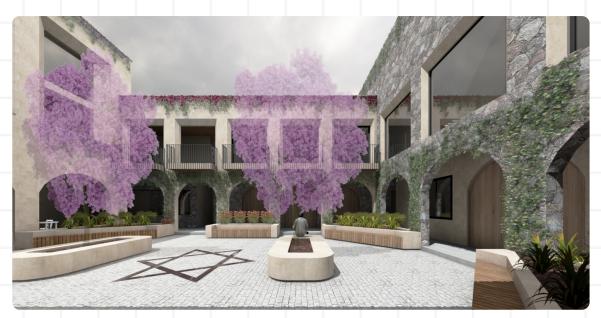
Security measures Rabbi's Study Artistic Memorial Board	\$50,000 \$50,000 \$50,000	
Café Corner Elevator	\$36,000 \$36,000	
Bima Main Entrance Mezuzah	\$25,000 \$25,000	Reserved
Kiyor - Washing station Reception area	\$18,000 \$18,000	
Rabbi's Podium	\$18,000	



\$10,000	Reserve
\$10,000	
\$10,000	
\$3,600	
\$1,800	
	\$10,000 \$10,000 \$3,600















Chabad of SMA