

Feasibility Study

AAPI Community Center of Clark County

Submitted by: Asian American and Pacific Islanders Community Commission of Clark County



EXECUTIVE SUMMARY

Mission:

Helping one person in the Community at a time.

Goal:

To provide a facility where a wide range of resources will be available for the Asian American and Pacific Islanders (AAPI) community by partnering with government agencies, community organizations, and local businesses.

The facility will be a multi-function site that will address the socio-civic and cultural needs of all AAPIs. It will be the center of all transactions and a signature landmark for the AAPI community.

The feasibility study outlines the component and amenities for the potential building. Key facility program elements includes:

- Office counters for all services offered;
- Expanded indoor for multi-use space;
- Social gathering/multi-use-space (capacity of ~500);
- Two multi-purpose program rooms (capacity of ~50 for each space);
- Cafeteria for break and food service; and
- Office space for Center officers.

The capital cost of constructing the building is estimated at **\$13,500,000** (\$13.5M) including fees and contingencies. A preliminary operating budget has been developed for the potential facility.

The facility has the opportunity to significantly enhance the heritage and cultural asset base of the area. Part of the engagement conducted with the feasibility process reflected on the importance of ensuring that cultural heritage for every Culture is met.

The feasibility study ultimately provides the Community with the information required to make future decisions on the building project. As the project moves forward, it is likely that the following next steps will be required:

1. Develop/Finalize the capital cost funding model.
2. Secure funding commitments from all necessary organizations or concerned party.
3. Determine construction/project delivery model.
4. Construct the facility.

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Project Background and Context

A. About the Community Center

Why is it essential to have an AAPI Community Center (or AAPI Cultural Center)?

Cultural centers help the whole Community better by understanding humanities and the arts. The Cultural Center is a great way to understand others. Knowledge is the ultimate power, and it will put together community members in a friendly and positive atmosphere that others cannot do.

The main difference between Community and Culture is that the Community is a group of interacting living organisms sharing a populated environment, a social unit of human organisms who share common values, while Culture is a range of human phenomena that cannot be attributed to genetic inheritance.

In addition to its intrinsic value, Culture provides important social and economic benefits. With improved learning and health, increased tolerance, and opportunities to come together with others. Culture enhances our quality of life and increases overall well-being for both individuals and communities.

Why do we need a Center?

The Cultural Center is an excellent way to bring communities together in their learning, making it more enjoyable and often even more helpful to bond the Community. Cultural centers can hold classes and cultural events, which bring numerous volunteer opportunities.

Culture is the characteristics and knowledge of a particular group of people, encompassing language, religion, cuisine, social habits, music, and arts. The word "culture" derives from a French term, which in turn derives from the Latin "colere," which means to tend to the earth and grow, or to cultivate and nurture.

Culture, or the shared experiences, beliefs, and values that make each organization unique, has the power to unify people around a common purpose. If Clark County seeks to bring people together to pursue a goal of sharing and understanding many different ethnic races, the right Culture Center is the key.

Three Benefits of Having a Cultural Center

Cultural centers are becoming more popular worldwide, as technology, like the internet, makes the world feel more connected. More and more people are becoming interested in other cultures in addition to wanting to share their own.

Volunteer Opportunities

Cultural centers often hold classes and cultural events, which bring numerous volunteer opportunities. Volunteering opportunities can bring people closer, make them feel good, and, for younger kids, they can look great on applications. This can also be a great way to help a center out if you cannot donate money or goods.

Learning

Asian Americans account for about 11% of the entire Clark County of Nevada. With a population of over 226,665 people (2019) with Asian cultural heritage, it should follow that many people would want to learn about Asian customs and Asian traditions. That is the primary purpose of a cultural center -- to teach the Community about a culture through the use of events, festivals, and workshops. The entire general Community is better served if we have the Center.

Sense of Community

These centers are a great way to understand others within your Community. Knowledge is absolute power, and it will bring community members together in a fun and constructive environment. These centers provide a unique experience and a way to step outside of your comfort zone!

B. The Building Project

The 2020 AAPI Community Report which was submitted by the Clark County AAPI Community Commission (AAPICC) shows a strong interest in having an AAPI Cultural Center. It offers very high demand potential for such a centralized place for all Asian and Native Hawaiian-Pacific Islander communities in the County to provide activities and all related services within the Community.

The Latinos, African Americans, and other ethnic groups have their Centers to hold their activities and other function events. However, AAPI community residents report that they have no central place for these activities. The absence of purpose-built AAPI arts and culture facilities in Clark County contributes to this

perception. They are inspired by examples of many icon arts and culture infrastructure in Las Vegas, including gambling casino venues at a variety of scales. Demand for new Asian cultural facilities in Las Vegas was necessary to prioritize according to the Asian population continuing to grow substantially.

Even though this study is not a Building construction Feasibility, the details of the Building construction feasibility study for the AAPI Cultural Center should be included as follow:

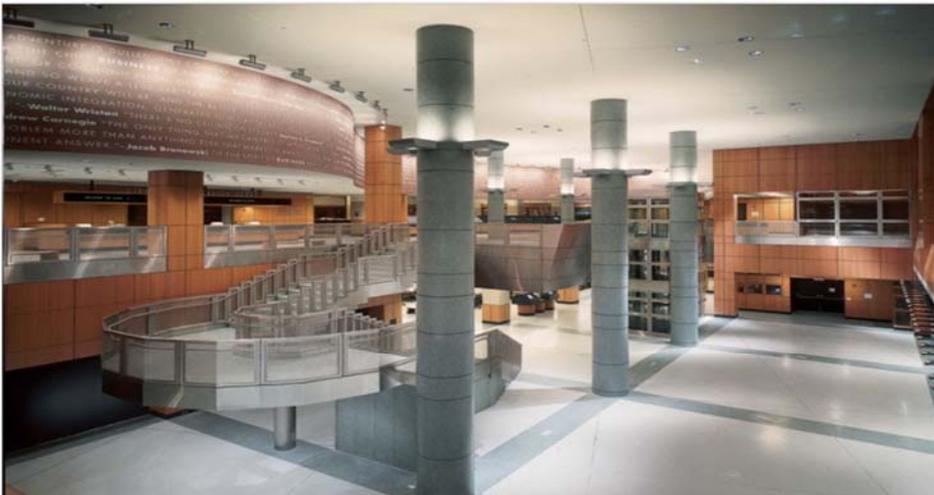
- **Technology and systems:** Resources, materials, human factor, skill with BIM (Building Information Modeling) or other construction project management software options, and so on: is everything needed to bring the project to a successful completion readily available? And are the significant players sufficiently experienced with using these resources and technology?
- **Economics:** a.k.a. cost/benefit analysis. For a commercial project, the economics step of the study asks: Is it economically viable? What are the risks and strengths of the project?
- **Legal parameters:** planning requirements and restrictions, entitlement, and so on.
- **Operational capacity:** This step is about scope. Are all of the players involved—and in a big, complex project, could be a cast of hundreds or even thousands—capable of doing their jobs as defined? The starring roles as well as the supporting cast? Will the tech crew and the extras be there when you need them?
- **Schedule:** Can this project be executed and delivered to the owner's - and the team's - **satisfaction concerning timing?**

Events Center



**Event Center That Can Sit
500 people**

Exhibit Hall



Library Can Hold Exhibits

Open Patio



OPEN PATIO

Outdoor Grass Area



**Grass area for sports
activity**

Mirrored Studio / Training Room



**Mirrored Rooms for
Cultural Dances**

Service Office



Service Office

The Client and Community

Trend Analysis

Cultural Background

Asian Americans and Pacific Islanders (AAPIs) have a rich heritage, thousands of years old, and have both shaped the history of the United States and had their lives dramatically influenced by moments in its history.

The history of North America is shaped by the stories of immigrants from Asia and the Pacific and the native people of the Pacific Islands.

AAPIs define Asian-Pacific Islander as "A person with origins in any of the original peoples of the Far East, Southeast Asia, South Asia, or the Pacific Islands. This area includes, for example, China, Japan, Korea, Indonesia, the Philippines and Vietnam; and in South Asia, includes India, Pakistan, Bangladesh, Sri Lanka, Nepal, and Bhutan.

AAPIs are an integral part of the American cultural mosaic, encompassing a wide range of diversity.

Over 24 million Americans, or 7.3% of the U.S. population, are AAPIs; however, about two-thirds of the population identify with their specific ethnicity or country of origin.

Language Barriers

Over 13 million U.S. residents were born in Asia, representing over 30% of the total foreign-born population in the nation. Overall, 32.6% of AAPI Americans are not fluent in English, and rates of proficiency vary within specific subgroups: 44.8% of Chinese, 20.9 % of Filipinos and 18.7% of Asian Indians are not fluent in English. Additionally, 60% of AAPIs aged 65 years and older have limited English proficiency. The disparity between the high demand and poor availability of linguistically and culturally appropriate mental health service providers is a significant gap in accessing treatment.

Other Places

The National Park Service and The National Register of Historic Places both commemorate the historic places that embrace Asian American and Pacific Islanders culture and stories. The historic places listed below signify the importance of diversity and to educate visitors on heritage from the past and today.

1) **Lung House, Austin, Texas:** The Lungs were one of the first Chinese families that settled in Austin. They established and maintained a thriving restaurant in the city for more than 60 years.

The Lung family's experience is representative of Chinese Americans in Austin during the late 19th and early 20th centuries.

2) **Rose Island Concrete Monument, Rose Island District, American Samoa:** The Rose Island Monument commemorates a significant event and trend in history of the United States, reinforcing the claim of sovereignty of the U.S. Territory of American Samoa over Rose Island. The monument was constructed in 1920. It still serves to display the historical claim of the island by American Samoa and the United States.

3) **Portland New Chinatown -- Japantown Historic District, Portland, Multnomah County, Oregon:** The Portland New Chinatown/Japantown Historic District is the largest and most intact Chinatown in Oregon. Between 1880 and 1910, Portland's Chinese population increased dramatically. This was due to new work opportunities that replaced land clearing, mining, and railroad construction that had been available to the original sojourners. At the time, Chinese were excluded from living in other areas of the city and denied the right to own property. Because of this, Chinatown soon became a high-density ghetto with over 300 Chinese residents per block.

4) **Chinatown and Little Italy Historic District, New York, New York:** The Chinatown and Little Italy neighborhoods in Manhattan were forged from the mid-19th to the early 20th century. This dynamic period in history was a time when waves of immigrants from all corners of the world came to New York seeking opportunity.

Parks

1) **Manzanar National Historic Site:** In 1942, the United States government ordered more than 110,000 men, women, and children to leave their homes and detained them in remote, military-style camps. Manzanar War Relocation Center was one of ten camps where Japanese American citizens and resident Japanese aliens were interned during World War II.

2) **National Park of American Samoa:** The Samoan Culture is Polynesia's oldest. We believe the first people of the Samoan Islands came by sea from southwest Asia some 3,000 years ago. Over the centuries, distinct cultural traits emerged which we now call *fa'asamoa* (fah-ah-SAH-mo-ah).

3) **Kaloko-Honokohau National Historical Park, Hawai'i:** Is located three miles north of Kailua-Kona on the Island of Hawai'i. The park preserves and interprets the site of the ancient Hawaiian Honokohau Settlement and its fishponds (Loko i`a) and fishtrap. The area within the 1,160 acre Park was, at one time, a thriving ancient Hawaiian settlement that supported a large population of both maka'ainana (commoner) and ali'i (chief).

4) **Golden Spike National Historic Site, Utah:** May 10, 1869 the Union and Central Pacific Railroads joined their rails at Promontory Summit, Utah Territory and forged the destiny of a nation. Golden Spike National Historic Site shares the stories of the people and settings that of

the labor force that built the railroad. define the completion of the first Transcontinental Railroad. Chinese men were an essential part of the labor force that built the railroad.

Asian and Pacific Islander % of Population by U.S. State (1860–2010)^{[2][22][23][24][a]}

State/Territory	1860	1870	1880	1890	1900	1910	1920	1930	1940	1950	1960	1970	1980	1990	2000	2010
United States of America	0.1%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.5%	0.8%	1.5%	2.9%	3.7%	4.8%
Alabama	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.2%	0.5%	0.7%	1.1%
Alaska				7.1%	5.3%	3.8%	0.8%	0.8%	1.0%		0.8%	0.9%	2.0%	3.6%	4.5%	5.4%
Arizona	0.0%	0.2%	4.0%	1.3%	1.4%	0.8%	0.5%	0.6%	0.5%	0.4%	0.4%	0.5%	0.8%	1.5%	1.9%	2.8%
Arkansas	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.1%	0.3%	0.5%	0.9%	1.2%
California	9.2%	8.8%	8.7%	6.1%	3.8%	3.4%	3.1%	3.0%	2.4%	1.7%	2.0%	2.8%	5.3%	9.6%	11.2%	13.0%
Colorado	0.0%	0.0%	0.3%	0.3%	0.1%	0.3%	0.3%	0.4%	0.3%	0.5%	0.5%	0.5%	1.0%	1.8%	2.3%	2.8%
Connecticut	0.0%	0.0%	0.0%	0.0%	0.1%	0.0%	0.1%	0.0%	0.0%	0.1%	0.1%	0.2%	0.6%	1.5%	2.4%	3.8%
Delaware	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.3%	0.7%	1.4%	2.1%	3.2%
District of Columbia	0.0%	0.0%	0.0%	0.0%	0.2%	0.1%	0.2%	0.2%	0.2%	0.4%	0.6%	0.7%	1.0%	1.8%	2.8%	3.5%
Florida	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.2%	0.6%	1.2%	1.8%	2.4%
Georgia	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.1%	0.4%	1.2%	2.2%	3.2%
Hawaii					80.9%	76.5%	78.4%	78.0%	73.3%	72.9%	65.3%	57.7%	60.5%	61.8%	51.0%	48.6%
Idaho	28.5%	10.4%	2.4%	2.3%	1.7%	0.7%	0.5%	0.4%	0.3%	0.4%	0.4%	0.5%	0.6%	0.9%	1.0%	1.2%
Illinois	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.1%	0.1%	0.2%	0.2%	0.4%	1.4%	2.5%	3.4%	4.6%
Indiana	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.1%	0.4%	0.7%	1.0%	1.6%
Iowa	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.4%	0.9%	1.3%	1.7%
Kansas	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.2%	0.6%	1.3%	1.7%	2.4%
Kentucky	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.3%	0.5%	0.7%	1.1%
Louisiana	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.1%	0.6%	1.0%	1.2%	1.5%
Maine	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.1%	0.3%	0.5%	0.7%	1.0%
Maryland	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.0%	0.1%	0.2%	0.5%	1.5%	2.9%	4.0%	5.5%
Massachusetts	0.0%	0.0%	0.0%	0.0%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.2%	0.4%	0.9%	2.4%	3.8%	5.3%
Michigan	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.1%	0.2%	0.6%	1.1%	1.8%	2.4%
Minnesota	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.1%	0.2%	0.7%	1.8%	2.9%	4.0%
Mississippi	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.1%	0.1%	0.3%	0.5%	0.7%	0.9%
Missouri	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.2%	0.5%	0.8%	1.2%	1.6%
Montana		9.5%	4.5%	1.8%	1.7%	0.6%	0.4%	0.3%	0.2%	0.2%	0.2%	0.2%	0.3%	0.5%	0.6%	0.6%
Nebraska	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.1%	0.1%	0.0%	0.1%	0.1%	0.2%	0.4%	0.8%	1.3%	1.8%
Nevada	0.0%	7.3%	8.7%	6.0%	3.7%	2.3%	1.9%	1.3%	0.7%	0.5%	0.5%	0.7%	1.8%	3.2%	4.9%	7.2%
New Hampshire	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.2%	0.3%	0.8%	1.3%	2.2%
New Jersey	0.0%	0.0%	0.0%	0.0%	0.1%	0.1%	0.1%	0.1%	0.0%	0.1%	0.1%	0.3%	1.4%	3.5%	5.7%	8.3%
New Mexico	0.0%	0.0%	0.0%	0.2%	0.2%	0.2%	0.1%	0.1%	0.1%	0.1%	0.2%	0.2%	0.5%	0.9%	1.2%	1.4%
New York	0.0%	0.0%	0.0%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.2%	0.3%	0.7%	1.8%	3.9%	5.5%	7.3%
North Carolina	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.4%	0.8%	1.4%	2.2%
North Dakota		0.0%	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.3%	0.5%	0.6%	1.0%
Ohio	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.2%	0.4%	0.8%	1.2%	1.7%
Oklahoma				0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.1%	0.6%	1.1%	1.5%	1.7%
Oregon	0.0%	3.7%	5.4%	3.0%	3.1%	1.6%	1.0%	0.9%	0.6%	0.4%	0.5%	0.7%	1.3%	2.4%	3.2%	3.7%
Pennsylvania	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.2%	0.5%	1.2%	1.8%	2.7%
Rhode Island	0.0%	0.0%	0.0%	0.0%	0.1%	0.1%	0.0%	0.0%	0.0%	0.1%	0.1%	0.4%	0.6%	1.8%	2.4%	2.9%
South Carolina	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.4%	0.6%	0.9%	1.3%
South Dakota	0.0%	0.0%	0.2%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.3%	0.4%	0.6%	0.9%
Tennessee	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.3%	0.7%	1.0%	1.4%
Texas	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.1%	0.2%	0.8%	1.9%	2.8%	3.8%
Utah	0.0%	0.5%	0.3%	0.4%	0.4%	0.7%	0.7%	0.8%	0.5%	0.7%	0.6%	0.6%	1.0%	1.9%	2.4%	2.0%
Vermont	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.3%	0.6%	0.9%	1.3%
Virginia	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.3%	1.2%	2.6%	3.8%	5.5%
Washington	0.0%	1.0%	4.2%	1.0%	1.8%	1.4%	1.5%	1.5%	1.1%	0.7%	1.0%	1.3%	2.5%	4.3%	5.9%	7.2%
West Virginia	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.3%	0.4%	0.5%	0.7%
Wisconsin	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.2%	0.4%	1.1%	1.7%	2.3%
Wyoming		1.6%	4.4%	0.7%	0.9%	1.3%	0.8%	0.5%	0.3%	0.2%	0.2%	0.3%	0.4%	0.6%	0.7%	0.8%
Puerto Rico															0.2%	0.2%

a^ The data for 2000 is generated by adding the Asian and Pacific Islander populations from two different sources both by the U.S. Census Bureau.

Opportunities

Adding AAPI Community Center in Las Vegas will mark a significant role and advantage in the historical Culture. This will not just value but will mark a significant help to our Community.

We need to understand that Las Vegas has a growing population of AAPI and will have a significant impact in the economy especially in the service industry. The increase is significant and the supply and demand is crucial as there are cultural barrier differences.

In order to move the progress we have to activate the AAPI leaders to present to them that there is help for them to represent them. The opportunity to expand and to grow their business or personal level in Las Vegas.

Promotion and Marketing

I. Facility Program and Concept

A. Facility Program

Services Provided:

Assistance in:

- Applications for Social Services and other pertinent documents
- Business Development and Consulting
- Financial Education
- Career Building Skills
- Housing Assistance and Referrals
- Health and Medical Resource and Referrals (including Mental and Behavioral Health)
- Legal and Paralegal Services
- Senior Citizen Services
- Federal and State Agencies Services
- AAPI Language Translation

Referral Services:

- Accountants/CPA/Tax Preparers
- Behavior Management Intervention
- Financial Advisor
- Home Health Care – Medicare and Medicaid-qualified clientele
- Insurance Agents/Brokers
- Legal
- Medical Center
- Merchant Accounts

- Realtors and Mortgage Agents/Brokers
- Translations/Interpretations
- Travel & Leisure

Other Services:

- Virtual Office Service
- Office space available
- Fundraising
- Event planning
- Basic health checkup screening through Health and Wellness Events

B. Facility Concept

The multi-purpose facility will serve as a community center where resources and services are available to help the AAPI community. It is also a center that promotes the diverse cultures of AAPIs. The facility can also be rented for events.

II. Financial Impact

The Income

Exhibit

- i. Table Spaces
- ii. Promotion Bundle
- iii. Showcase of Product/Services
- iv. Advertising / Banners
- v. Directory
- vi. Newsletter / Advertising
- vii. Commission on Services
- viii. Value Added Services Add On Per Charges on Services
- ix. Website

Amount Year 1: \$1,457,094

Yearly Income (See Appendix A)

Operating Cost Estimates

The Expenses:

This is only from the operational expense.

Amount Year 1: \$46,000

Yearly Expense (See Appendix B)

Building Construction Cost:

\$13,500,000.00 (\$13.5M)

Funding: Donations, Sponsorships, Fundraising Projects

SUMMARY AND NEXT STEPS

Clark County and the City of Las Vegas have built a strong reputation as a growing center for innovation, diversity, and civic development. The County's priorities are clear, and a strong case has been made that an AAPI Community Center will support these priorities as Las Vegas grows. Clark County's interest in a state-of-the-art multi-purpose cultural facility makes this project ideally situated to become a national exemplar for inspiring multi-cultural development. The Center has the potential to catalyze the growth of a vibrant cultural life in Las Vegas, which would attract talent, contribute to the quality of life, increase vitality, and help provide a needed identity for this critical world-tourism hub.

1. Establish a Board of Directors or Planning Commission among the community leaders.
2. Request submissions for ideas about the Center from the Asian communities.
3. Work with an architect, developer, and other real estate professionals to create the blueprint for the Center.
4. Establish a Pro Forma Operating Forecast.
5. Finding government funding sources in addition to philanthropic support from foundations and corporations.

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Income Projection:

Description	Year 1 Total	Year 2 Total	Year 3 Total	Year 4 Total
Services Offered:				
Document Assistance	\$533,500.00	\$586,850.00	\$645,535.00	\$710,088.50
Business Development Consulting	\$89,625.00	\$98,587.50	\$108,446.25	\$119,290.88
Training & Education	\$39,450.00	\$43,395.00	\$47,734.50	\$52,507.95
Financial Coaching	\$84,075.00	\$92,482.50	\$101,730.75	\$111,903.83
Housing Assistance	\$112,500.00	\$123,750.00	\$136,125.00	\$149,737.50
Health and Medical Resource and Referrals	\$86,625.00	\$95,287.50	\$104,816.25	\$115,297.88
Legal and Paralegal Services	\$148,000.00	\$162,800.00	\$179,080.00	\$196,988.00
Accountants/CPA/Tax Preparers	\$298,000.00	\$327,800.00	\$360,580.00	\$396,638.00
Financial Advisor	\$124,500.00	\$136,950.00	\$150,645.00	\$165,709.50
Insurance Agents/Brokers	\$173,000.00	\$190,300.00	\$209,330.00	\$230,263.00
Translations/Interpretations	\$17,550.00	\$19,305.00	\$21,235.50	\$23,359.05
Event planning	\$166,300.00	\$182,930.00	\$201,223.00	\$221,345.30
Health and Wellness Events	\$55,575.00	\$61,132.50	\$67,245.75	\$73,970.33
Virtual Office Service	\$132,660.00	\$145,926.00	\$160,518.60	\$176,570.46
Office space available	\$74,250.00	\$81,675.00	\$89,842.50	\$98,826.75
Website Advertisement	\$965,250.00	\$1,061,775.00	\$1,167,952.50	\$1,284,747.75
Website Postings	\$985,050.00	\$1,083,555.00	\$1,191,910.50	\$1,311,101.55
Exhibit	\$75,600.00	\$83,160.00	\$91,476.00	\$100,623.60
Community Directory	\$40,150.00	\$44,165.00	\$48,581.50	\$53,439.65
Advertising	\$140,184.00	\$154,202.40	\$169,622.64	\$186,584.90
Commission On Services	\$1,089,500.00	\$1,198,450.00	\$1,318,295.00	\$1,450,124.50
Add On Per Charges on Services	\$544,750.00	\$599,225.00	\$659,147.50	\$725,062.25
	\$5,976,094.00	\$6,573,703.40	\$7,231,073.74	\$7,954,181.11

Appendix A

Expense Projection:				
	Year 1	Year 2	Year 3	Year 4
Description	Total	Total	Total	Total
Services Offered:				
Staffing	\$315,000.00	\$346,500.00	\$381,150.00	\$419,265.00
Office Supplies	\$60,000.00	\$66,000.00	\$72,600.00	\$79,860.00
Computers & Peripherals	\$30,000.00	\$33,000.00	\$36,300.00	\$39,930.00
Office Maintenance	\$6,000.00	\$6,600.00	\$7,260.00	\$7,986.00
Utility Expense	\$6,000.00	\$6,600.00	\$7,260.00	\$7,986.00
Office Depreciation	\$3,600.00	\$3,960.00	\$4,356.00	\$4,791.60
Website Maintenance	\$18,000.00	\$19,800.00	\$21,780.00	\$23,958.00
Building Insurance	\$18,000.00	\$19,800.00	\$21,780.00	\$23,958.00
Staff Allowance	\$12,000.00	\$13,200.00	\$14,520.00	\$15,972.00
Staff Insurance	\$12,000.00	\$13,200.00	\$14,520.00	\$15,972.00
Tables & Chairs	\$1,000.00	\$1,100.00	\$1,210.00	\$1,331.00
Total:	\$481,600.00	\$529,760.00	\$582,736.00	\$641,009.60
Appendix B				