

# **Haven House International**

Education Encouragement & Inspiration

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## Table of Contents

I.	Executive Summary.....	page 3
II.	Company Description.....	page 4
III.	Product or Service.....	page 8
IV.	Market Analysis.....	page 12
V.	Marketing Strategy.....	page 16
VI.	Operating Plan.....	page 18
VII.	Management Team.....	page 20
VIII.	Financial Plan.....	page 22
IX.	Start-Up Expenses and Capital Formation.....	page 28
X.	Appendices (as needed) .....	page #

## I. Executive Summary

Once upon a time there was a little girl who loved going outside having fun and embarking upon new opportunities with people of diverse backgrounds. Seemingly always juxtaposed between two extremes poverty & wealth, stagnation & innovation, fear and creativity, her unique perspective & ambitions arose. Working in different professional and educational environments she saw disparity in her community, & inequality in the world around her. Having children of her own and a growing passion to provide education encouragement, and inspiration rooted in love the seed for Haven House International was born. Renee Jones founder and visionary for Haven House international has a background in education and community outreach. As a wife, mother, and entrepreneur she is driven by a passion for the arts, and a desire is to help educate, encourage, and inspire the next generation. Haven House International will be her vehicle of choice.

Haven House International arts & entrepreneurship summer day camp is a fun and affordable summer camp that educates, encourages, and inspires youth through developmentally appropriate activities. A new exciting option providing a cross section of arts, entrepreneurship, community & the outdoors that has not been experienced before in our target market or at the elementary school level. Not only is Haven House a community safe space that engages and challenges but a sanctuary for diverse culture, music, and art representative of our community and world.

We will be the answer for working families who desire quality summer programming at an affordable price. Our 8 week summer camp program will have a small enrollment with a 1:4 staff camper ratio and professional teaching artists facilitating arts activities, from creating wearable art, to music & movement improve theatre. Our campers will visit the pool three days a week and have two days of travel every week. Travel will include trips from attending local community businesses to the Westchester Children's Museum of Art. Our campers not only create art and music but discuss its applications in the world. We will utilize developmentally appropriate activities and curriculum to unearth entrepreneurship principles such as passion and problem solving, values and collaboration. Skills necessary for youth to flourish amid jampacked days full of new experiences, hands on activity, friends, and fun.

Haven House international is a place where children won't just use their gifts but begin to apply them. A place where creativity is encouraged and response to peer feedback is rewarded. We will create a totally new offering in the 10466 summer camp landscape. As our organization develops brand awareness, and community recognition we will grow through enrollments, and program offerings over the next 5 years. Our growth strategy includes afterschool and Saturday programming as well as arts & entrepreneurship workshops at the elementary and middle school level.

We will exist not only to serve the youth but their families as well. As apparent myself I understand the need and desire for my children to be taken care during the times that I can't. Ensuring children are challenged, have fun, and are encouraged to be creative and learn at a place that is affordable is key for families. As an organization we have parents' best interests for their children at heart. Haven House wants to fill the gaps off narrow solutions for communities of color and at the same time bridge the gap of needs and services within the community.

## II. Company Description

We are a community-based youth development non-profit organization providing summer day camp, for youth ages 6 – 13 targeting working families in the 10466-zip code of the northeast Bronx.

Mission - Educate, encourage, & inspire urban youth while enjoying summer, weekend and after school programming utilizing the arts and entrepreneurship as a vehicle to cultivate creative thinkers, problem solvers, and self-assured collaborators aware of their value and the world around them.

Vision – A haven for youth that transcends socioeconomic barriers, self-segregation, and limited access to quality summer and after school programming. A creative, electric, community safe space that engages, challenges, and help youth flourish while meeting the need of working families and filling the gaps of the traditional educational system.

### Values

- Education
- Exposure
- Creativity & The Arts
- Collaboration
- Imagination
- Community

Based upon the deficit of camp options within our target market of working families within the 10466 zip code, and summer camp industry data we believe commencing our youth development start-up organization with an eight week summer day camp will be the best option for client acquisition and earned income necessary to build a sustainable business.

Strategy – Haven House International growth strategy will focus on community, donor and brand development, sliding scale fee structure and donor support, and 5-year process to diversify income and services.

### *Community Donor & Brand Development*

As a start-up organization we will work to inform and educate the community of our mission, services, and value added to the community through information sessions at various community organizations, print and online media as well as grassroots networking and community outreach. Our organization will be represented at community hotspots such as the library, barbershops, eateries, laundry mats, churches and other small business. We will also convey our message and need within the community to individual donors both in person and digital promo request. We will partner with churches active within the community by volunteering at events and providing HHI marketing material. During our 1<sup>st</sup> year we will vigorously document and capture camper experiences illuminating our dynamic creative arts & entrepreneurship curriculum full of collaborative learning, hands-on projects and problem-solving scenarios applicable to current surroundings and developmental levels. We will utilize this content for a robust social media platform, donor engagement, added value for the community. Currently our target market Bronx, NY 10466 does not have arts camp programs moreover, there are no summer day camps that operate within the zip code.

*Sliding Scale & Donor Support*

Our activities and travel will distinguish us from the local community center summer child care, while the income based fee structure and availability for tuition scholarships will position us to compete with longstanding expensive day camps by offering affordable quality day camp program providing enrichment, exposure, and activities comparable to other camps in neighboring communities. Competing with well-established camps on price point and offerings allows us to serve families who would otherwise be priced out of quality summer camp and afterschool activities.

*Diversified Income & Services*

Our number one goal is to establish a summer camp that is revered as unforgettable, garnering word of mouth referrals and buzz within the community. As we successfully complete 2 years summer day camp services we will acquire activities and lesson plans that have been vetted and explored and seek to facilitate these workshops and activities with partner organizations. In our fourth year we will begin afterschool programming and may consider a new location for continued growth. Our growth will be slow and calculated. One program at a time method with high priority on financial stability & finding/retaining quality staff in line with our vision.

Goals & Objectives

Over a 5-year period Haven House International will grow its revenue from \$47,400 to \$235,840. Create a new local summer day camp serving 25 campers in year one, partner with 6 organizations to provide arts & entrepreneurship workshops throughout the school year in year 3 and begin afterschool program in year 5

**Year One September 2019 – August 2020**

	Sales & Mktg	Operations	Financial
Sept-Dec	Business Plan Completion	Business Plan Completion	Business Plan Completion
January	Logo, & Branding Guides, Complete	Completed job descriptions & Contracts	
February	Marketing Brochures, Website, and Donation request promo complete	Finalize “The Ask” strategy for 25 friends & family	
March	<ul style="list-style-type: none"> <li>Distribute summer camp print material to business &amp; individuals</li> <li>Establish partnerships w/ library free afternoon activity April, May, &amp; June for 10-13 yr. old’s &amp; advertise</li> </ul>	<ul style="list-style-type: none"> <li>Contact 25 donors for \$400 investment (in person &amp; or via email</li> <li>Schedule camp Info session for March &amp; April at 3 neighboring school, 5 neighboring churches, Dist. 12 community council meeting, United Negro Women’s Counsel mtg, MHHC location</li> </ul>	<ul style="list-style-type: none"> <li>Acquire 50% donor goal \$3200</li> </ul>

		<ul style="list-style-type: none"> <li>• Info session at camp location</li> </ul>	
April	<ul style="list-style-type: none"> <li>• Targeted FB Ads for enrollment</li> <li>• Print 4 Banners to display on site &amp; locations along 233<sup>rd</sup> St</li> <li>• Distribute summer camp print material to business &amp; individuals</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• 2 On Site Info Sessions</li> <li>• Revisit offsite locations for info sessions</li> <li>• Compile email list of friends &amp; interested persons</li> <li>• Camp assistants staff options</li> </ul>	<ul style="list-style-type: none"> <li>• Receive goal of \$6400</li> <li>• 10 registered campers w/ \$100 deposit</li> <li>•</li> </ul>
May	<ul style="list-style-type: none"> <li>• Targeted FB Ads for enrollment</li> <li>• Distribute summer camp print material to business &amp; individuals</li> <li>• Enrollment Email Campaign</li> </ul>	<ul style="list-style-type: none"> <li>• Compile Email List of friends &amp; interested parties for enrollment email campaign</li> <li>• 2 on site info sessions</li> </ul>	<ul style="list-style-type: none"> <li>• 20 registered campers w/ deposit paid in full &amp; partial payment toward 1<sup>st</sup> session</li> </ul>
June	<ul style="list-style-type: none"> <li>• Distribute summer camp print material to business &amp; individuals</li> </ul>	<ul style="list-style-type: none"> <li>• Open Insurance Policy</li> <li>• Book Bus for session 1 trips</li> <li>• Purchase Equipment &amp; T-shirts</li> <li>• Staff Orientation Weekend</li> </ul>	<ul style="list-style-type: none"> <li>• 25 registered campers with Session 1 paid in full</li> <li>•</li> </ul>
July		<ul style="list-style-type: none"> <li>• Send Camp outdoor day, BBQ &amp; showcase invitations to all donors</li> </ul>	<ul style="list-style-type: none"> <li>• 25 registered campers with Session 2 paid in full</li> </ul>

**Year Two** September 2020 – 2021

1. Financial
  - a. Implement Crowd Funding Campaign generating \$2000
2. Operational
  - a. Staffing & Scheduling for Entrepreneurship Workshop
  - b. Donor Engagement
    - i. Thank you letters pictures
    - ii. Small scale donor Event
    - iii. Solidify 5 additional donor prospects
  - c. Set-up Meetings with prospective workshop clients
    - i. Bronx House, Mind Builder, The Regents School, MMCC, Greater Faith Temple, North Bronx School of Empowerment, and Bronxwood Preparatory Academy
  - d. Talent search for workshop facilitators for future growth

3. Sales & Marketing
  - a. Pitch workshop clients
  - b. Run free 4 free youth workshops on selected Saturday
  - c. Provide free activities in the community during the month of March & April
  - d. Strong social media presence

**Year Three** September 2022 – 2023

1. Financial
  - a. Increase individual donor funding by \$2000
  - b. Increase revenue by \$6000 and enrollment of 5 campers
2. Operational
  - a. Revamp weekly trips
  - b. Celebrate donors from year one for continued involvement & participation
3. Sales & Marketing
  - a. Media content and video promotional material
  - b. Coordinated with local schools for afterschool program overflow referrals

**Key Thrusts / Capabilities - Year Three - Five**

1. Strong Brand Identity & Digital Presence
2. Strong Donor Relationships & Expansion
3. Equipment purchase, & or additional location options

### **III. The Product or Service**

#### Summer Arts & Entrepreneurship Camp (Years 1, 2, 3, 4, & 5)

Creative / performing arts & entrepreneurship exploration for urban youth in the Bronx, NY 10466 area. The only summer camp that conflates outdoor summer camp activities with, live and project-based arts and entrepreneurship exploration. Not only will campers make friends, have fun and share new experiences, they will also help develop programming. Summer camp activities will reflect the interests and issues of the students we serve as our project-based activities are based upon the input and feedback of our campers. A fun and affordable summer camp that educates, encourages, and inspires youth through developmentally appropriate activities. Our program services a niche group of parents in the 10466 area who want more for their children than they can afford, creative opportunities, and greater exposure for their children than they have been able to access. Parents whose children have an interest in various aspects of music and movement and the arts (visual art, crafts, and fashion & arts) now have a high quality, affordable, accessible option. The combination of outdoor activities and enrichment at this price point is unparalleled.

#### Youth Entrepreneurship Workshops & Program Development (Years 3, 4, & 5)

Supplement performing arts schools, private schools and community-based organization programming with workshops and project-based learning for elementary and middle school students in and around the north east Bronx communities. These services offer flexible inexpensive workshops, classes, and activities for organizations seeking to add or compliment service offerings. Our facilitators come prepared with lesson plans, interactive activities, and list or required items. We seek to provide 12-week programs to groups ranging from 10 – 20 youth during the fall & spring semester meeting 2 hours per week. Payment and schedule options are flexible as well.

#### Arts & Enrichment Afterschool Program (Years 4, & 5)

Our afterschool program will build upon established relationships and experiences of years of satisfied campers and their families. We will begin with 30 students and focus on choral music and dance as our arts component along with academic assistance & snacks. We will be an affordable option conveniently located in the community of families in need of services. While 1<sup>st</sup> priority will be given to students who attend the summer day camp this program will be open to all elementary and middle school students.



## Haven House International Summer Camp

### Week #1 Fine & Creative Arts

Time	Monday	Tuesday - Travel	Wednesday	Thursday	Fun Day Friday
7:30am - 8:00am	Early Drop-Off	Early Drop-Off	Early Drop-Off	Early Drop-Off	Early Drop-Off
8:00am - 9:00am	Morning Pep-Rally	Childrens Museum of the Arts & Westchester Childrens Museum	Morning Pep-Rally	Morning Pep-Rally	Sprinklers, Crafts, and Creators
9:00am -10:00am	Enrichment Groups		Enrichment Groups	Enrichment Groups	
10:00am - 10:30am	Fashion / Wearable Art		Fashion / Wearable Art	Fashion / Wearable Art	
10:30am - 11:00pm	Snack & Travel Time		Snack & Travel Time	Snack & Travel Time	
11:00am - 1:00pm	Outdoor Activity		Outdoor Activity	Outdoor Activity	
1:00pm - 2:00pm	Pool		Pool	Pool	
2:00pm - 2:30pm	Lunch		Lunch	Lunch	
2:30pm - 4:30pm	Travel Time		Travel Time	Travel Time	
4:30pm - 5:00pm	Enrichment Groups		Enrichment Groups	Enrichment Groups	
5:00pm - 6:00pm	Create Visual Art & Tell Your Story		Create Visual Art & Tell Your Story	Create Visual Art & Tell Your Story	
	Imagination Jump Start	Imagination Jump Start	Imagination Jump Start		
	Snack Games & Activities	Snack Games & Activities	Snack Games & Activities		

### Week #2 Music & Movement

Time	Monday	Tuesday - Travel	Wednesday	Thursday	Fun Day Friday
7:30am - 8:00am	Early Drop-Off	Early Drop-Off	Early Drop-Off	Early Drop-Off	Early Drop-Off
8:00am - 9:00am	Morning Pep-Rally	Lake Compounce Amusement Park	Morning Pep-Rally	Morning Pep-Rally	Live Music, World Dance, & Storytelling
9:00am -10:00am	Enrichment Groups		Enrichment Groups	Enrichment Groups	
10:00am - 10:30am	Lyrics, Sound & Rythyem		Lyrics, Sound & Rythyem	Lyrics, Sound & Rythyem	
10:30am - 11:00pm	Snack & Travel Time		Snack & Travel Time	Snack & Travel Time	
11:00am - 1:00pm	Outdoor Activity		Outdoor Activity	Outdoor Activity	
1:00pm - 2:00pm	Pool		Pool	Pool	
2:00pm - 2:30pm	Lunch		Lunch	Lunch	
2:30pm - 4:30pm	Travel Time		Travel Time	Travel Time	
4:30pm - 5:00pm	Enrichment Groups		Enrichment Groups	Enrichment Groups	
5:00pm - 6:00pm	Drums, Song, & Dance		Drums, Song, & Dance	Drums, Song, & Dance	
	Music & Movement	Music & Movement	Music & Movement		
	Improve Theatre	Improve Theatre	Improve Theatre		
	Snack Games & Activities	Snack Games & Activities	Snack Games & Activities		

### Week #3 Entrepreneurship

Time	Monday	Tuesday - Travel	Wednesday	Thursday	Fun Day Friday
7:30am - 8:00am	Early Drop-Off	Early Drop-Off	Early Drop-Off	Early Drop-Off	Early Drop-Off
8:00am - 9:00am	Morning Pep-Rally	Splish Splash Water Park	Morning Pep-Rally	Morning Pep-Rally	Value You 5min Pitch Competition Business Promo Creation Small Business Visit Community Volunteer Opportunity
9:00am -10:00am	Enrichment Group		Enrichment Group	Enrichment Group	
10:00am - 10:30am	Passion & Problems Activity		Passion & Problems Activity	Passion & Problems Activity	
10:30am - 11:00pm	Snack & Travel Time		Snack & Travel Time	Snack & Travel Time	
11:00am - 1:00pm	Outdoor Activity		Outdoor Activity	Outdoor Activity	
1:00pm - 2:00pm	Pool		Pool	Pool	
2:00pm - 2:30pm	Lunch		Lunch	Lunch	
2:30pm - 4:30pm	Travel Time		Travel Time	Travel Time	
4:30pm - 5:00pm	Enrichment Groups		Enrichment Groups	Enrichment Groups	
5:00pm - 6:00pm	Super Power		Super Power	Super Power	
	Branding & Partnership	Branding & Partnership	Branding & Partnership		
	Collaboration / Leadership Activity	Collaboration / Leadership Activity	Collaboration / Leadership Activity		
	Snack Games & Activities	Snack Games & Activities	Snack Games & Activities		

### Week #4 Community Exploration & Camp Carnival

Time	Monday	Tuesday - Travel	Wednesday	Thursday	Fun Day Friday
7:30am - 8:00am	Early Drop-Off	Early Drop-Off	Early Drop-Off	Early Drop-Off	Early Drop-Off
8:00am - 9:00am	Morning Pep-Rally	Rye Playland	Morning Pep-Rally	Morning Pep-Rally	Outdoors Day, BBQ and Youth Showcas Overnight camping experience
9:00am -10:00am	Enrichment Groups		Enrichment Groups	Enrichment Groups	
10:00am - 10:30am	Snack & Travel Time		Snack & Travel Time	Snack & Travel Time	
10:30am - 11:00pm	Outdoor Activity		Outdoor Activity	Outdoor Activity	
11:00am - 1:00pm	Pool		Pool	Pool	
1:00pm - 2:00pm	Lunch		Lunch	Lunch	
2:00pm - 2:30pm	Travel Time		Travel Time	Travel Time	
2:30pm - 4:30pm	Enrichment Groups		Enrichment Groups	Enrichment Groups	
4:30pm - 5:00pm	Showcase Prep		Showcase Prep	Showcase Prep	
5:00pm - 6:00pm	Snack Games & Activities		Snack Games & Activities	Snack Games & Activities	

## Haven House International Summer Camp

### Week #5 Fine & Creative Arts

Time	Monday	Tuesday - Travel	Wednesday	Thursday	Fun Day Friday
7:30am - 8:00am	Early Drop-Off	Early Drop-Off	Early Drop-Off	Early Drop-Off	Early Drop-Off
8:00am - 9:00am	Morning Pep-Rally	Sugar Hill Museum of Art & Story Telling & Brooklyn Childrens Museum	Morning Pep-Rally	Morning Pep-Rally	Sprinklers, Crafts, and Creators
9:00am -10:00am	Enrichment Groups Fashion / Wearable Art		Enrichment Groups Fashion / Wearable Art	Enrichment Groups Fashion / Wearable Art	
10:00am - 10:30am	Snack & Travel Time		Snack & Travel Time	Snack & Travel Time	
10:30am - 11:00pm	Outdoor Activity		Outdoor Activity	Outdoor Activity	
11:00am - 1:00pm	Pool		Pool	Pool	
1:00pm - 2:00pm	Lunch		Lunch	Lunch	
2:00pm - 2:30pm	Travel Time		Travel Time	Travel Time	
2:30pm - 4:30pm	Enrichment Groups Create Visual Art & Tell Your Story		Enrichment Groups Create Visual Art & Tell Your Story	Enrichment Groups Create Visual Art & Tell Your Story	
4:30pm - 5:00pm	Imagination Jump Start		Imagination Jump Start	Imagination Jump Start	
5:00pm - 6:00pm	Snack Games & Activities		Snack Games & Activities	Snack Games & Activities	

### Week #5 Music & Movement

Time	Monday	Tuesday - Travel	Wednesday	Thursday	Fun Day Friday
7:30am - 8:00am	Early Drop-Off	Early Drop-Off	Early Drop-Off	Early Drop-Off	Early Drop-Off
8:00am - 9:00am	Morning Pep-Rally	American Dream Mall Amusement Park	Morning Pep-Rally	Morning Pep-Rally	Live Music, World Dance, & Storytelling
9:00am -10:00am	Enrichment Groups Lyrics, Sound & Rythym		Enrichment Groups Lyrics, Sound & Rythym	Enrichment Groups Lyrics, Sound & Rythym	
10:00am - 10:30am	Snack & Travel Time		Snack & Travel Time	Snack & Travel Time	
10:30am - 11:00pm	Outdoor Activity		Outdoor Activity	Outdoor Activity	
11:00am - 1:00pm	Pool		Pool	Pool	
1:00pm - 2:00pm	Lunch		Lunch	Lunch	
2:00pm - 2:30pm	Travel Time		Travel Time	Travel Time	
2:30pm - 4:30pm	Enrichment Groups Drums, Song, & Dance		Enrichment Groups Drums, Song, & Dance	Enrichment Groups Drums, Song, & Dance	
4:30pm - 5:00pm	Music & Movement Improve Theatre		Music & Movement Improve Theatre	Music & Movement Improve Theatre	
5:00pm - 6:00pm	Snack Games & Activities		Snack Games & Activities	Snack Games & Activities	

### Week #7 Entrepreneurship

Time	Monday	Tuesday - Travel	Wednesday	Thursday	Fun Day Friday
7:30am - 8:00am	Early Drop-Off	Early Drop-Off	Early Drop-Off	Early Drop-Off	Early Drop-Off
8:00am - 9:00am	Morning Pep-Rally	Splish Splash Water Park	Morning Pep-Rally	Morning Pep-Rally	Value You 5min Pitch Competition Business Promo Creation Small Business Visit Community Volunteer Opportunity
9:00am -10:00am	Enrichment Group Passion & Problems Activity		Enrichment Group Passion & Problems Activity	Enrichment Group Passion & Problems Activity	
10:00am - 10:30am	Snack & Travel Time		Snack & Travel Time	Snack & Travel Time	
10:30am - 11:00pm	Outdoor Activity		Outdoor Activity	Outdoor Activity	
11:00am - 1:00pm	Pool		Pool	Pool	
1:00pm - 2:00pm	Lunch		Lunch	Lunch	
2:00pm - 2:30pm	Travel Time		Travel Time	Travel Time	
2:30pm - 4:30pm	Enrichment Groups Super Power Branding & Partnership		Enrichment Groups Super Power Branding & Partnership	Enrichment Groups Super Power Branding & Partnership	
4:30pm - 5:00pm	Collaboration / Leadership Activity		Collaboration / Leadership Activity	Collaboration / Leadership Activity	
5:00pm - 6:00pm	Snack Games & Activities		Snack Games & Activities	Snack Games & Activities	

### Week #8 Community Exploration & Camp Carnival

Time	Monday	Tuesday - Travel	Wednesday	Thursday	Fun Day Friday
7:30am - 8:00am	Early Drop-Off	Early Drop-Off	Early Drop-Off	Early Drop-Off	Early Drop-Off
8:00am - 9:00am	Morning Pep-Rally	The Castle Fun Center	Morning Pep-Rally	Morning Pep-Rally	Outdoors Day, BBQ and Youth Showcase Overnight camping experience 10
9:00am -10:00am	Enrichment Groups Snack & Travel Time		Enrichment Groups Snack & Travel Time	Enrichment Groups Snack & Travel Time	
10:00am - 10:30am	Snack & Travel Time		Snack & Travel Time	Snack & Travel Time	
10:30am - 11:00pm	Outdoor Activity		Outdoor Activity	Outdoor Activity	
11:00am - 1:00pm	Pool		Pool	Pool	
1:00pm - 2:00pm	Lunch		Lunch	Lunch	
2:00pm - 2:30pm	Travel Time		Travel Time	Travel Time	
2:30pm - 4:30pm	Enrichment Groups Showcase Prep		Enrichment Groups Showcase Prep	Enrichment Groups Showcase Prep	
4:30pm - 5:00pm	Snack Games & Activities		Snack Games & Activities	Snack Games & Activities	
5:00pm - 6:00pm	Snack Games & Activities		Snack Games & Activities	Snack Games & Activities	

Haven House International Program Progression								
	Year 1	Year 2	Year 3		Year 4		Year 5	
September			12 Week Class / Workshop Partnerships		12 Week Class / Workshop Partnerships		After School & Saturday Program	
October								
November								
December		Off-Site Saturday Camper & Family Event		Off-Site Saturday Camper &		Off-Site Saturday Camper &		
January			12 Week Class / Workshop Partnerships		12 Week Class / Workshop Partnerships		After School & Saturday Program	
February								
March								
April		Off-Site Saturday Camper & Family Event	12 Week Class / Workshop Partnerships	Off-Site Saturday Camper &	12 Week Class / Workshop Partnerships	Off-Site Saturday Camper &	After School & Saturday Program	
May								
June								
July	8 Week	8 Week	8 Week		8 Week		8 Week	
August	Summer Day Camp	Summer Day Camp	Summer Day Camp		Summer Day Camp		Summer Day Camp	

## IV. The Market Analysis

Summer camp is an \$18 billion dollar industry according to the American Camp Association with 14,000 day & resident camps 5,600 of which are day camps (*2017 ACA Sites, Facilities, Programs Report*). The camp industry continues to thrive, exceeding prerecession metrics for enrollment, revenue, and profits [2018 Business Operations Report](#)

Summer months families are forced to find childcare options and are willing to spend money in order to do so. New York families spend an average of \$6054 which is 35% of summer median income.

<https://www.americanprogress.org/issues/early-childhood/news/2018/06/11/451700/families-can-expect-pay-20-percent-income-summer-child-care/>

Our business exists to meet the needs of parents within the 10466 area of the Bronx where the median and average household income is \$49,906 and 66,344 respectively. 52% of the population of people in this zip code utilize public transportation and could benefit from day camp within their immediate zip code. While this zip code houses one of the largest NYCHA complexes in the Bronx, families in the surrounding areas have the following:

### Household Income Levels

\$30,000 to \$74,999 8,302 (36.3%)

\$75,000 to \$149,999 4,917 (21.5%)

57.8% of family's household income are in a range where our summer camp pricing would be a much lower percentage of monthly income in comparison to the average monthly summer camp family spend.

There is a total of 7,773 children ages 6-18 in our target market

<https://www.unitedstateszipcodes.org/10466/>

	6	7	8	9	10	11	12	13
Boys	444	480	488	490	505	490	520	542
Girls	454	444	455	473	455	499	490	544
Total	898	924	943	963	960	989	1,010	1,086

The community will see this as viable option for differentiated camp experience. It will be close enough to relate to and intriguing because of the availability of scholarship/ free money. Because we will operate out of a familiar space within the community, I believe it will facilitate customer recognition. Consequently, consumers may also make adverse assumptions around quality. For these reasons we will be very deliberate and specific about our difference and quality when marketing to the community

Haven House International major services will be summer day camp for years 1-3 and both summer day camp and afterschool programming for years 4 & 5. Our most important features are the enrichment opportunities and outing/day camp experience mix. What is so special is that there are no camps in the area where you can go to the pool several

times a week, experience major trips weekly, and be exposed to an overnight camp experience and receive arts enrichment at this price point. It is in a class by itself particularly for the 10466-zip code. The mix of camp arts & entrepreneurship is special and until now inaccessible. Haven House International will produce a safe affordable community summer day camp option without sacrificing staff or program quality and experiences. We will operate a full 8 weeks including early drop off options.

### **Customers for Summer Camp & Afterschool**

Our customer group is primarily made up of working-class mothers of color ages 25-60 years of age. We are seeking mothers of household with 1 or more children/grandchildren ages 6 – 13 years of age. Our target customer is middle income and has a need for summer childcare. Our camper families have high school diplomas and are mid-career oriented. They are lovers of hard work and seek better opportunities for their children they themselves have experienced. Our customers are educators, laborer's and health professionals at various levels on their respective career path. Our primary customer works long hours and seek quality programing for their children. Our customers are northeast Bronx residents seeking programming where campers are known, respected, and safe. They utilize public transportation and make between 35K & 65K per year, accounting for both single- & two-income households. These women may be new to the community and looking for something new. These women are forward thinkers and seeking professional promotion and or higher education.

Our Secondary target market which will make up a small portion of our campers & afterschool students will be low-income women of color with subsidized childcare vouchers. These families will reside in the NYCHA Edenwald Houses and have limited access to summer camps, arts & entrepreneurship summer camps in particular. These families are unemployed, underemployed & undereducated. The location of these women and their families are within walking distance to our facility. Our secondary target market seeks full day programming within the community NYS department approved that will accept childcare vouchers.

### **Potential Client Organizations for Workshop Offerings**

Our Business target market will be longstanding performing arts and private schools within the Bronx. Organizations in business over 10 years with 200+ students. We will seek business with revenues over 100K per year:

1. The Regents School
2. Mind Builders
3. Bronx House
4. Cardinal Spellman
5. Mount Saint Michal
6. TAPCO (Theatre Arts Performance Company School)

# Haven House International

## SWOT Analysis

S INTERNAL STRENGTHS	
1	Unique focus on arts & entrepreneurship for target audience of 6-13-year old's in day camp setting
2	Ability and experience creating fun, engaging environments and activities
3	Provide partial scholarships for camp tuition
4	Popular trusted location within the community
5	Close proximity to Olympic size pool & outdoor parks, fields, and activities
6	Personal experience and passion for customer segment
7	Agile program development, starting small & utilizing the build learn feedback loop.

W INTERNAL WEAKNESSES	
1	Little to no funding available for start-up non-profit organizations
2	Ability to pay for senior and experience staff
3	Lack of vehicle for transportation
4	Proven track record of successful programming
5	Reception of a new offering within a local community
6	Must start with at least 20 students to begin
7	

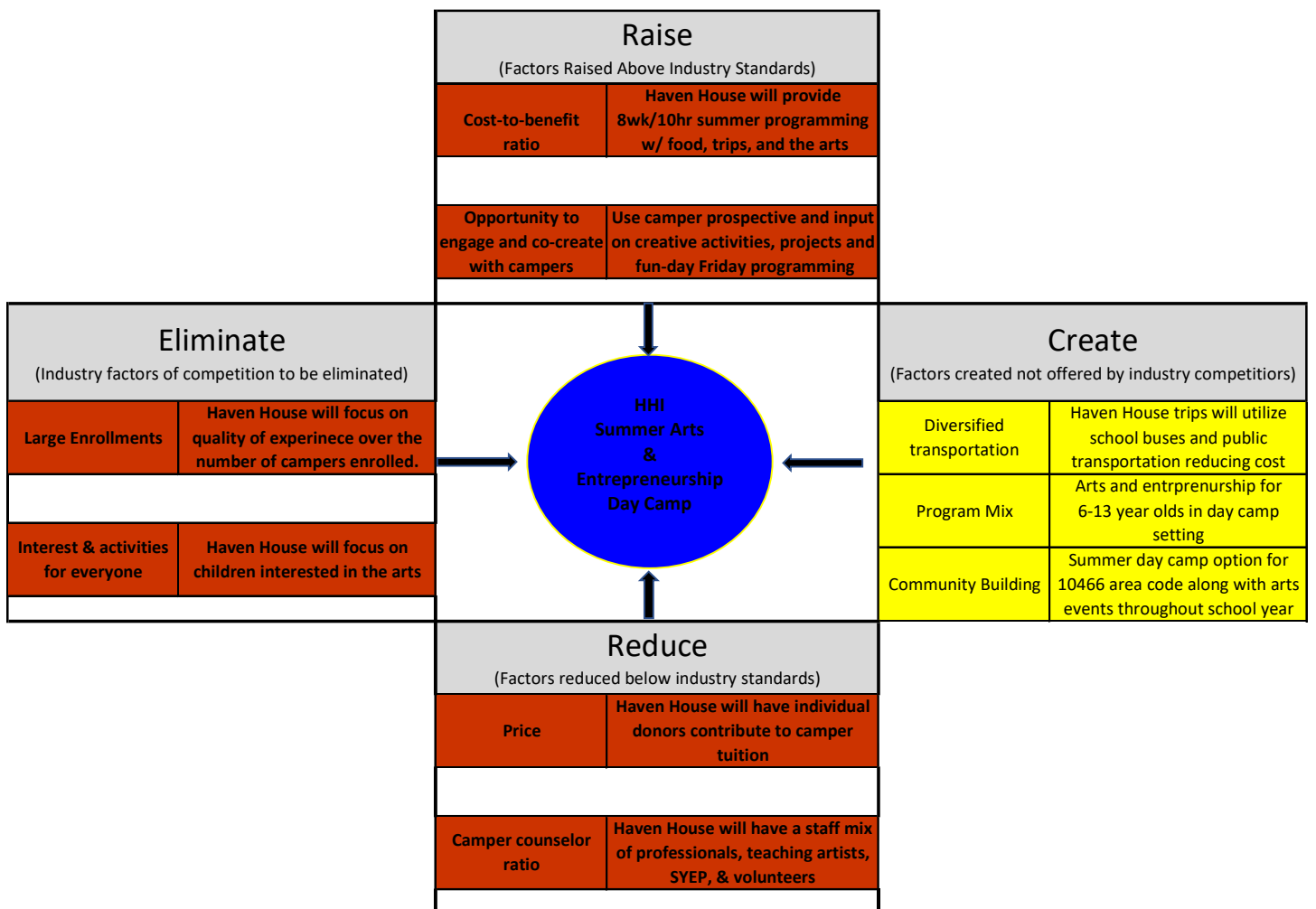
O EXTERNAL OPPORTUNITIES	
1	Lack of diversity and partnership opportunities bringing exposure to target community
2	What could we create or do better than a competitor?
3	Creative leadership & activism trending in the community & urban media
4	Bring arts & entrepreneurship to younger audience by focusing on creativity, problem solving and collaboration
5	New organization with established brand and
6	Address need for youth development by starting small & growing programs & services
7	

T EXTERNAL THREATS	
1	Funding changes for the arts and afterschool programming
2	New larger camp coming to the community with low cost and initial investment
3	Conflicts from possible shared space
4	Low enrollment, and o individual donors
5	Change in staffing requirements
6	
7	

**Haven House International Niche** Our unique corner of the market is defined by our service mix, price & location. In comparison to our competitors HHI will be the only summer day camp offering arts education and activities, together with entrepreneurial enrichment providing life skills with income based reduced pricing and scholarship availability.

We will have a blue ocean of opportunity as we will be the only summer day camp in 10466 whose family contribution will be less than the average summer camp spend, and receive the benefits of 8 week - 10hr camp days, free lunch, trips to the pool and professional teaching artists. As our programming grows over the next five years our niche will be further defined with curriculum & workshop development, based upon summer programming and the addition of afterschool and Saturday programming. All of which will fulfil our requirement of creative service mix, pricing & location that will allow services to be accessible to the community we are in.

HHI will be a new player in the youth development market focused on a specific community of working families within the education and healthcare fields of ethnic descent earning between \$30,000 & \$100,000 annually. While HHI is a local option we must show why we are more than a safe place to drop you children. Our performance in this market will be fueled by educating, informing, and exposing the community of the difference between HHI and other youth development organizations mission vision and values. Haven House International summer day camp is a cross section between the arts, entrepreneurship, community & the outdoors. Our blue ocean of opportunity will be based on the following:



## **V. The Marketing Strategy**

We will utilize a grass roots approach and leverage longstanding relationships within the community. Partnerships with the organizations below will allow Haven House International access to email lists and community events in which we can advertise and or host information sessions. The NYCHA Houses tenant association and Community Board 12 have monthly meetings in which community partners are included. We will provide brochures and conduct in person camp info sessions during March & April. We will seek to partner with the NYPL Edenwald branch to host after school passion project workshops for age groups 6-9 & 10-13 around activities they enjoy such as music and arts & crafts at which time we will build our contact list and advertise summer camp programming. We will also visit churches without summer camp & afterschool programs within 2 miles of our location to pass out information and advertise camp information sessions.

Organic Influencers:

- NYCHA Edenwald Tenants association head
- Community Board 12 representative
- Senator Baily community affairs office
- National Council of Negro Women
- NYPL and houses of worship within 5 miles of our location
  1. Grace of God Ministries
  2. Lighthouse Ministries International
  3. Christian Restoration Church
  - 4.

Along with community influencers and organizations, we will utilize a personal network of small business in the community, family, and church family to spread the word.

### **Advertising**

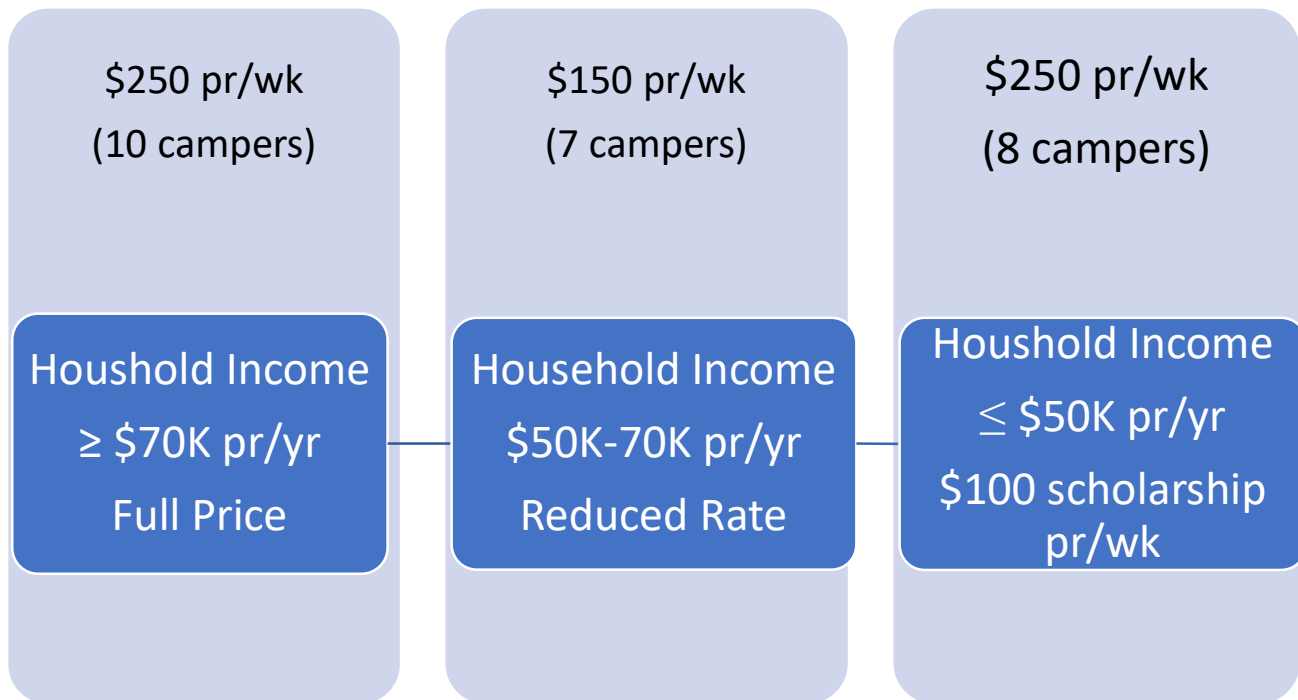
Our marketing mix will consist of publicity, owned media, social media, and email. Our website will include mission vision values, as well as imagery around camp activities, target audience having fun, and community landmarks. We will purchase targeted FB ads linked to landing pages capturing prospect information building our open house contact list. We will also run email campaigns via Mailchimp & Canva

Our brand pillars are Passion, Bold & Community. The tone of all our marketing material will be inviting, fun, action oriented and imaginative. We want our customers to see us as a fun new affordable summer camp option for creative youth & future leaders. An intimate niche camp providing education, encouragement & exposure through unforgettable experiences and invaluable exposure.

Haven House International will utilize TC graphics to design logo website and print advertising for a package price of \$500 not including printing costs.



## Pricing



Our price point is competitive. Providing \$100 weekly scholarship and income-based tuition reduction will allow many of the families within our target market access to quality programming they can afford. Haven House international will utilize individual donations to provide tuition scholarships of \$100 pr/wk for 8 campers attending 8 weeks. Our weekly camp tuition will either be \$250 or \$150 depending upon the household income. Families earning over \$70,000 annually will pay full price of \$250. If your annual household earnings are between \$50,000 - \$70,000 campers would be eligible for a reduced rate of \$150. If the annual household income is less than \$50,000 campers will be eligible for tuition scholarships of \$100 weekly. All families requesting the reduced rate or scholarships must complete income verification documentation and successfully make 1<sup>st</sup> session payment.

Once 7 campers are enrolled from the \$50K - \$70 income range at the reduced rate, additional families seeking enrollment must be willing to pay full price. Based upon our capital budget a minimum of 20 campers must be enrolled to run the summer day camp successfully. We will require all payments to be received 4 weeks prior to the session of attendance. Tuition will remain the same as above for years 1 & 2. In year 3 the tuition will increase by \$25 per week and enrolment will increase by 5 campers in the less than \$70,000 household income category.

\*Please refer to capital budget for detailed 5-year pricing information.

## Proposed Location

In order to receive the maximum number of campers we choose a store front location at 973 East 233<sup>rd</sup> street. This location is a high traffic area and is within one block from the Bronx Senator Bailey's office, a laundromat, and Dunkin Doughnuts. The B31 bus stop on the corner of our block and there is street parking is available. There will be ample space to double park during camper pick-up and or drop-off times.

## **VI. The Operating Plan**

Our summer camp will begin every day with music bubbles, dancing, handshakes and activities we will begin and maintain high energy throughout each day. Camp director will be onsite to open with maintenance staff at 7am daily. Staff will arrive at 7:30 am and be ready to receive campers at 8am. We will have board games and cards available for all early drop-off students and will begin with freeze dance music and prizes. The 1<sup>st</sup> hour will be inclusive of all campers at 9am we will break into camper groups ages 6-9 & 10-13. With each group we will have camp staff and 2 individuals from the summer youth employment program. During the enrichment sessions teaching artists will run activities with the students while the camp director, staff and summer youth assist. Our food volunteers will prepare snack on site and bag lunches for each camper during morning pep rally. The items for snack and lunch will be brought to the proposed location Sunday afternoon and Wednesday evening by either the camp director or food volunteers on a weekly basis. Items will be stored in the refrigerator, freezer, and or cabinets as needed.

We will travel 3 days per week (Monday, Wednesday, & Thursday) from our location to Van Courtland Park at which time we will have an outdoor activity, go swimming, and have lunch. All campers are required to where camp T-Shirt and bag while off-site. We will have all day outings on Tuesdays and Friday utilizing yellow school busses for transportation outside of our community and public transportation for all day outings that occur on Friday. Because we are a non-profit entity, we can apply for the transportation program allows free travel for youth recreational or leisure outings during the summer. This transportation program is a partnership between DYCD & NYC transit. As we may utilize these services prior to receiving non-profit status a Fresh Rhema Ministries, Haven House International partnership will be established to address specific issues including this one in a detailed partnership agreement, developed between Haven House International & Fresh Rhema Ministries (please see appendices). We will have summer youth staff operating as our maintenance and outdoor activities specialists. The camp director will oversee programming and ensure all staff are operating effectively, professionally and are adhering to Haven House International code of conduct and policies.

### **Location**

We will utilize a 1200 sq/ft commercial store front space that is equipped with 2 bathrooms, kitchen space, double sink, full cabinets, storage space, freezer, refrigerator, and microwave. With use of the physical space we will also have access to 10 rectangular folding tables & 50 with plastic folding chairs. We will have access to a storage shed in the back along with 600 sq/ft outdoor play space. The location has 2 egress is up to code and has been approved for both afterschool space & summer camp by the NYS Health Dept of Health in the past, by a previous owner. Electricity and cable will be included in the monthly rent. Both front and back doors look and there is an electric gate the must be opened prior to entering and closed upon leaving.

This space is currently being leased by Where It's At Activity Center the lessor. The lessor sublets the space to Fresh Rhema Ministries for 3 years and other organizations on select evenings on the weekend. The lessor Glen Gordon & Nicola Wright of "Where It's At Activity Center" previously ran a for-profit summer camp and afterschool program for 40-50 youth. Our proposed location is well known within the community and capable of receiving the necessary clearances from the NYS Department Health. This location is will be an 18 min travel to Van Cortland Park where outdoor activities pool trips and lunch will take place on selected days. Campers will take the 31 bus on the corner to 233<sup>rd</sup> street & Katonah Avenue and walk 10 minutes to Van Cortland Park.

## Access:

We will have access to the space Monday – Friday from 7am – 7pm. Early drop off begins at 7:30 am, and general camp hours will run from 8am -6pm. The facility is located on East 233<sup>rd</sup> street, major high-volume street accessible by the 2 train, 5 train, and the B31. This is a turnkey space ready to be utilized. The outdoor space will need minor cleanup & landscaping prior to summer camp opening day.

## Legal Environment

Licensing, permits, & insurances & trademarks

- Summer Camp Permit NYS Dept. of Health
- CPR Certified Staff
- Lifeguard licensed individual on staff
- 4-hour food protection course for summer camps.
- Liability & commercial transportation insurance
- Haven House International Logo registered trademark
- SYEP (summer youth employment) application and approved location
- Transportation program and application

## Legal Checklist

- ✓ Join Lawyers for the Arts
- ✓ Apply to change legal status of Haven House International S-Corp to Haven House 501c3 nonprofit entity  
(*must complete the 501c3 application process*)
- ✓ Trademark HHI Logo
- ✓ NYS Day Camp Operators certification
- ✓ Contract Employee Agreement – Teaching artist working with campers
- ✓ Staff – Employment Contract, & Employee Handbook including code of conduct
- ✓ Enrollment Contract – Detailing camp enrollment specifics, insurance release form and camper code of conduct
- ✓ Media Photo Agreement – Utilize camper image for marketing & fundraising
- ✓ Partnership Agreement – Fresh Rhema Ministries & Haven House International (prior to 501c3 status)
- ✓ Rental Agreement – “Where It’s at Activity Center”

\*Please see appendixes for full liability assessment and risk mitigation document

## Personnel

- Camp Director (1) - \$1250 per/week: Admin, Businesses development, recruiting, training, early drop-off and pep rally lead. Program development for weeks 3 & 4 entrepreneurship, and community exploration & camp carnival. Conflict resolution, and mediation.
- Camp Assistant (2) - \$600 per/week: Have fun and explore with campers. Support morning rally, and enrichment. Run outdoor and pool activities (lifeguard certified), assist when needed. Facilitate morning snacks and lunch distribution.
- Summer Youth Employee (6) - Government funding: 2 Maintenance staff, and 4 camper buddies
- Teaching Artist (2) - \$500 pr/wk @ 15 hours per/week
- Volunteer (2) Food Service certified & outdoor trip chaperon

## VII. The Management Team

Rene Jones (Camp Director) will manage camp daily opening & closing the facility. She has 5 years early education experience both as a classroom & music teacher. The founder and camp director have 10 years' experience with the target population and over 5 years' experience with community outreach engagement and marketing service-oriented organizations. She has longstanding relationships within the community, and facility owners. Shirley Campbell & Judy Roberson retired community members willing to volunteer. They love working with youth and currently function in the area of food preparation and hospitality. Verkesha Abrahms long time Endenwald housing resident and community & youth advocate employed with the board of education. Haven House advisors & board of directors have 20+ years childcare, summer camp, afterschool & fundraising experience.

### Open Staff Positions

Camp Director (year 3 & 4)

Camp Assistant (2 positions)

SYEP – summer (6 positions)

Community Outreach Ambassador

Art teaching arts

Music & movement teaching artist

\*open staff job description please see appendixes

### Board of Directors

- *Mustafa Tabakovic* - Director of Youth & workforce development 20+ years non-profit management, grant writing, & fundraising experience.
- *Howard Sterling* - Principle of Private school in the Bronx community that provides afterschool programming & summer camp for youth ages 3- 13 in a different location but similar socioeconomic backgrounds.
- *Leslie Thivierge* - 5-year Director of Afterschool & Summer Camp programming and 10 former educator at Rippowam Cisqua School in Bedford NY.
- *Renee Jones* (Executive Director years 3 & 4)

### Business and Advisory & Board member short bio

Our Board of Advisors will include **John D Gates** Principle Frederick Douglass Academy - Extensive experience in grant writing and corporate partnerships providing funding for diverse programming & opportunities for target population such as aviation training & Lacrosse programs. **Lisa Adorno** Lead teacher @ RCS transitioning to Director of Greenwich Pre School. 20+ years' experience in early elementary education curriculum development & coaching / mentoring educators. **Glen Gordon** owner & administrator of multiple business. One of which included afterschool and summer

camp programs out of the same facility Haven House International will use. **Horace Turnbull** Area Director WESTCOP & Owner HHT associates 20 years' experience in Nonprofit consulting. **Anne Rentin** board member and long-term supporter of the Boys & Girls Club of Westchester

**Accountant**

- Paul Rappaport Accountant at GRANET, RAPPOPORT AND COMPANY LLP,

**Financial Consultants**

- Bank of America

**Insurance Agent**

- Will Wright – Will Wright Insurance 1234 East Gunhill Road Bronx NY, 10469

**Realtor**

- Albert Bryan – Albert Bryan Realty 4375b White Plains Road Bronx, NY 10466

# VIII. Financial Plan

## Haven House International Year #1

Dates Covered: September 2019 - August 2020

		<i>Notes</i>	
<b>Income</b>			
	Tuition (discounted rate)	18,000	15 campers @ \$150 pr/wk for 8 wks (camper household income less than 70k)
	Tuition	20,000	10 campers @ 250 pr/wk for 8 wks (household income greater than 70k)
	Individual Donations	6,400	Need - 16 friends & family to give \$400 Purpose - Subsidize full price camper tuition @ \$400 per session (8 campers 2 session tuition scholarship)
<b>Other Revenue</b>			
	Credit	3,000	Personal line of credit to utilize for upfront bus and or trip payments when necessary
	Total	<b>47,400</b>	
<b>Expenses</b>			
	Rent	4,000	\$2000 per month M-F until 7pm electricity and cable included
	Guest Artists / Teacher	1,500	\$25 pr/hr @ 15 hours per week 4 weeks total (2 weeks in session 1 & 2 weeks in session 2)
	Salaries	18,600	Camp Director @ \$1000 pr/wk 2 Camp Assistants at \$600 pr/wk
	Insurance	2,500	Liability & Commercial Transportation Insurance Policies
	Equipment	3,000	T-Shirts, Games, Instruments, Art Supplies & Outdoor Equipment
	Trips Outings	8,500	6 trips @ \$50 or less and 2 trips @ \$20 or less 25 campers total
	Transportation	3,600	School Bus for six 7 hr trips
	Legal Fees	1,000	Inc. papers & 501c3
	Marketing	2,000	Logo, Web Design, & Print Advertising
	Web Site	160	
	Payroll Tax	1,860	
	Health Dpt. Clearances & Fees	340	NYS Health Dpt Registration, & Food Handlers License
	Credit Payment	200	\$100 payment July & August
	Total	<b>47,260</b>	
	<b>Net Operating Surplus</b>	<b>140</b>	

### Breakout: Start Up Costs

*Start up costs should also be reflected in the above budget. Detail them here so I know more about what it takes to get you up and running.*

ZZ

		<i>Notes</i>	
<b>Expenses</b>			
	Equipment	2,000	
	Marketing	2,000	
	Insurance	1500	
	<b>Total</b>	<b>5,500</b>	

# Haven House International Year #2

Dates Covered: September 2000 - August 2021

			<i>Notes</i>
<b>Income</b>			
	Tuition (discounted rate)	18,000	15 campers @ \$150 pr/wk for 8 wks (camper household income less than 60k)
	Tuition	20,000	10 campers @ 250 pr/wk for 8 wks (houshold income greater than 60k)
	Individual Donations	7,200	<i>Need</i> - 18 friends & family to give \$400 <i>Purpose</i> - Subsidize full price camper tuition @ \$400 per session (8 campers 2 session tuition scholarship)
	Crowd Funding	2,000	30 Day online campaign March 2021
<b>Other Income</b>			
	Credit	3,000	Personal line of credit to utilize for upfront bus and or trip payments when necessary
	<b>Total</b>	<b>50,200</b>	
<b>Expenses</b>			
	Rent	4,000	\$2000 per month M-F until 7pm electricity and cable included
	Teaching Artist	1,500	\$25 pr/hr @ 15 hours per week 4 weeks total (2 weeks in session 1 & 2 weeks in session 2)
	Salaries	19,600	Camp Director @ \$1250 pr/wk 2 Camp Assistants at \$600 pr/wk
	Insurance	2,500	Liability & Commercial Trasportation Insurance Policies
	Equipment	2,000	T-Shirts, Games, Instruments, Art Supplies & Outdoor Equipment
	Trips Outings	8,500	6 trips@ \$50 or less and 2 trips @ \$20 or less 25 campers total
	Transportation	4,800	School Bus for six 7 hr trips
	Maintenance / Outdoor Prep	600	Back Yard Cleaning & Prep
	Marketing	2,000	Paid Social Media & Print
	Web Site	160	
	Payroll Tax	1,960	Salaries @ 10% (incorporate federal & state)
	Health Dpt. Clearances & Fees	90	NYS Health Dpt Registration, & Food Handlers License Renewal
	Credit Payment	1,200	\$100 monthly payment
	Savings	500	
	<b>Total</b>	<b>49,410</b>	
	<b>Net Operating Surplus</b>	<b>790</b>	

# Haven House International Year #3

Dates Covered: September 2001 - August 2022

		<i>Notes</i>	
<b>Income</b>			
	Tuition	28,000	20 students @ \$175 pr/wk for 8 wks (camper household income less than 60k)
	Tuition / State Vouchers	22,000	10 students @ 275 pr/wk for 8 wks (camper household income greater than 60k)
	Individual Donations	8,000	<i>Need</i> - 20 Donors to give \$400 <i>Purpose</i> - Subsidize full price camper tuition @ \$400 per session (10 campers 2 session tuition scholarship)
	Workshops / Classes	4,800	Four 12wk sessions 2hrs pr/wk @\$50 pr/hr
<b>Other Revenue</b>			
	Credit	5,000	
	<b>Total</b>	<b>67,800</b>	
<b>Expenses</b>			
	Rent	4,000	\$2000 per month M-F until 7pm electricity and cable included
	Guest Artists / Teacher	3,000	\$25 pr/hr @ 15 hours per week 8 weeks total (Camp Session 1 & 2)
	Salaries	25,600	Camp Director @ \$1250 pr/wk 3 Camp Assistants at \$600 pr/wk
	Workshop Facilitators	2,880	Four 12wk sessions 2hrs pr/wk @\$30 pr/hr
	Insurance	2,500	Liability & Commercial Transportation Insurance Policies
	Equipment	2,500	
	Trips Outings	10,200	6 trips@ \$50 or less and 2 trips @ \$20 or less 30 campers total
	Transportation	4,800	School Bus for six 7 hr trips
	Maintenance / Outdoor Prep	400	Garbage removal & new fake grass for outdoor area
	Marketing	5,000	Paid Social Media & Print (additional afterschool advertising)
	Web Site	160	
	Payroll Tax	2,560	Salaries @ 10% (incorporate federal & state)
	Health Dpt. Clearances & Fees	90	NYS Health Dpt Registration, & Food Handlers License Renewal
	Credit Card Payments	2,100	\$175 pr/mth
	Savings	750	
	<b>Total</b>	<b>66,540</b>	
	<b>Net Operating Surplus</b>	<b>1,260</b>	



# Haven House International Year #4

Dates Covered: September 2022 - August 2023

		<i>Notes</i>	
<b>Income</b>			
	After School Tuition Program	125,000	\$400 per month pr/ students (30)
	Camp Tuition	42,000	30 students @ \$175 pr/wk for 8 wks
	Full Price Camp Tuition	11,000	5 students @ 275 pr/wk for 8 wks
	Individual Donations	9,200	<i>Need</i> - 23 Donors to give \$400 <i>Purpose</i> - Subsidize full price camper tuition @ \$400 per session (11 campers 2 session tuition scholarship)
	Workshops / Classes	5,760	Four 12wk sessions 2hrs pr/wk @\$60 pr/hr
	Foundation Grant	15,000	2 grants @ \$5000 (arts, after school, at risk population)
	<b>Total</b>	<b>207,960</b>	
<b>Expenses</b>			
	Rent	60,000	5000 pr/month
	Teaching Artist	3,600	\$30 pr/hr @ 15 hours per week 8 weeks total (Camp Session 1 & 2)
	Salaries	89,200	Director After School 40K, (12months) 2 Part-time After School Assist. @ \$25 pr/hr 16hrs pr/wk Camp Director 12K, Camp Assist. \$5200 - \$650 pr/wk (2 months)
	Workshop Facilitators	3,360	Four 12wk sessions 2hrs pr/wk @\$35 pr/hr
	Insurance	5,500	Yearly Liability & Summer Commercial Transportation Insurance
	Equipment	5,000	
	Trips Outings	11,900	6 trips@ \$50 or less and 2 trips @ \$20 or less 35 campers total
	Transportation	5,600	Bus trips 1 pr/wk fr 8 weeks
	Maintenance / Outdoor Prep	1,200	
	Marketing	4,000	Online & Direct Mail
	Web Site	200	
	Payroll Tax	8,920	Salaries @ 10% (incorporate federal & state)
	Health Dpt. Clearances & Fees	1,000	
	Credit Card Payments	3,600	\$300 pr/mth
	Savings	3,000	
	<b>Total</b>	<b>206,080</b>	
	<b>Net Operating Surplus</b>	<b>1,880</b>	

# Haven House International Year #5

Dates Covered: September 2023 - August 2024

Haven House International Year #5			
Dates Covered: September 2023 - August 2024			
Income			Notes
	After School Tuition Program	150,000	\$400 per month pr/ students (30)
	Camp Tuition	42,000	30 students @ \$175 pr/wk for 8 wks
	Full Price Camp Tuition	11,000	5 students @ 275 pr/wk for 8 wks
	Individual Donations	9,200	Need - 23 Donors to give \$400 Purpose - Subsidize full price camper tuition @ \$400 per session (11 camper 2 session tuition scholarship)
	Workshops / Classes	8,640	Six 12 wk sessions 2hrs pr/wk @\$60 pr/hr
	Foundation Grant	15,000	2 grants @ \$5000 (arts, after school, at risk population)
	<b>Total</b>	<b>235,840</b>	
Expenses			
	Rent	60,000	5000 pr/month
	Teaching Artist	3,600	\$30 pr/hr @ 15 hours per week 8 weeks total (Camp Session 1 & 2)
	Salaries	89,200	Director After School 40K, (12months) 2 Part-time After School Assist. @ \$25 pr/hr 16hrs pr/wk Camp Director 12K, Camp Assist. \$5200 - \$650 pr/wk (2 months)
	Workshop Facilitators	5,040	Six 12wk sessions 2hrs pr/wk @\$35 pr/hr
	Insurance	5,500	Yearly Liability & Summer Commercial Transportation Insurance
	Equipment	3,000	
	Trips Outings	11,900	6 trips@ \$50 or less and 2 trips @ \$20 or less 35 campers total
	Transportation	25,000	Used school bus purchase
	Gas	3,000	8 Bus trips 1 pr/wk
	Bus Driver	2,240	Summer Camp Trips Only @ \$35 pr/hr 8hrs per day
	Maintenance / Outdoor Prep	1,200	Online & Print
	Marketing	4,000	
	Web Site	200	
	Payroll Tax	8,920	Salaries @ 10% (incorporate federal & state)
	Health Dpt. Clearances & Fees	1,000	
	Credit Payment	4,800	\$400 mthly payment
	Savings	5,000	
	<b>Total</b>	<b>233,600</b>	
	<b>Net Operating Surplus</b>	<b>2,240</b>	

# HHI Summer Camp Five Year Capital Budget

Dates Covered: September 2019 - August 2024

		Year 1	Year 2	Year 3	Year 4	Year 5
<b>Income</b>						
	After School Program				125,000	150,000
	Tuition (discounted rate)	18,000	18,000	28,000	42,000	42,000
	Tuition	20,000	20,000	22,000	11,000	11,000
	Individual Donations	6,400	7,200	8,000	9,200	9,200
	Crowd Funding		2,000			
<b>Other Income</b>	Workshops / Classes			4,800	5,760	8,640
	Credit	3,000	3,000	5,000		
	Foundation Grant				15,000	15,000
	<b>Total</b>	<b>47,400</b>	<b>50,200</b>	<b>67,800</b>	<b>207,960</b>	<b>235,840</b>
	% Increase					
<b>Expenses</b>						
	Rent	4,000	4,000	4,000	60,000	60,000
	Teaching Artists	1,500	1,500	3,000	3,600	3,600
	Salaries	18,600	19,600	25,600	89,200	89,200
	Workshop Facilitators			2,880	3,360	5,040
	Insurance	2,500	2,500	2,500	5,500	5,500
	Equipment	3,000	2,000	2,500	5,000	3,000
	Trips Outings	8,500	8,500	10,200	11,900	11,900
	Transportation	3,600	4,800	4,800	5,600	25,000
	Gas					3,000
	Bus Driver					2,240
	Maintenance / Outdoor Prep		600	400	1,200	1,200
	Marketing	2,000	2,000	5,000	4,000	4,000
	Web Site	160	160	160	200	200
	Payroll Tax	1,860	1,960	2,560	8,920	8,920
	Legal Fees	1,000				
	Health Dpt. Clearances & Fees	340	90	90	1,000	1,000
	Credit Payment	100	1,200	2,100	3,600	4,800
	Savings		500	750	3,000	5,000
	<b>Total</b>	<b>47,160</b>	<b>49,410</b>	<b>66,540</b>	<b>206,080</b>	<b>233,600</b>
	% Increase					
	<b>Net Operating Surplus</b>	<b>240</b>	<b>790</b>	<b>1,260</b>	<b>1,880</b>	<b>2,240</b>

## IX. Start-Up Expenses & Capital Formation

We will commence with summer day camp 2019 and recruit 25 children ages 6 -13 for 8 weeks of themed camp programming and activities. In order to begin \$5500 will be needed for marketing, outdoor equipment for activities & insurance payment.

\*Please see appendixes for camp equipment list

Our weekly camp tuition will be \$250 or \$150 depending upon the household income. Families earning over \$70,000 annually will pay full price of \$250. If your annual household earnings are between \$50,000 - \$70,000 campers would be eligible for a reduced rate of \$150. If the annual household income is less than \$50,000 campers will be eligible for tuition scholarships of \$100 weekly. All families requesting the reduced rate or scholarships must complete income verification documentation and make complete 1<sup>st</sup> session payment. I will utilize a \$3000 line of credit towards start-up expenses. Because of the camp structure tuition payments come at separate times. Payments in full must be received prior to each season. June 10<sup>th</sup> (prior to session one July 8- Aug 2<sup>nd</sup>) and July 12<sup>th</sup> (prior to session 2 Aug 5<sup>th</sup> – 30<sup>th</sup>). We have incorporated monthly credit card payment into our capital budgeting plan and after the initial 6 months of credit usage, our plan is to keep our credit utilization around 40% and increase our credit limit to \$5000 in year 3. While we will use the line of credit if necessary, part of our business strategy. We will build excellent business credit and banking history to successfully acquire financing partners in year 5 to assist with property acquisition planning & costs.

Haven House International will generate the following over the next 4 years as enrollment goals are met.

Income	Year 1	Year 2	Year 3
Tuition	18,000	18,000	28,000
Tuition	20,000	20,000	22,000
Donations	6,400	7,200	8,000
Crowd Funding		2,000	
Workshops			4,800
Credit	3,000	3,000	5,000

Year one & two we expect to enroll 10 campers at full price, meaning they will have a household income over \$70,000 or receive union benefits covering childcare during the summer. 1199 a major union serving our target market, provide summer camp childcare vouchers for youth up to 17 years old <https://www.1199seiubenefits.org/childcare/camps/>. An additional 15 campers will be enrolled 8 of which will receive \$100 weekly scholarship and the remaining 7 campers will

receive the reduced weekly rate of \$150. If we have a greater demand than projected, we will enroll up to an additional 5 campers at full price. Additional scholarships and reduced rate will not be offered.

Individual Donors – We will reach out to select friends and family once the pitch deck and marketing materials are complete. Our donations campaign which will be carried out in person & via email, commencing Feb. 1<sup>st</sup> ending April 30<sup>th</sup>. We have targeting the following 20 individuals with an ask of \$400 (if name is listed twice ask is \$800).

Jamarr Jones Family	Shirley Campbell Family	Mr. & Mrs. Joe Williams Family	Donna Goldsmith Family
Clova Walters Family	Brooks & Jim Eleck Friend	Tashanya Ross Family	Samasource Organization
Clova Walters Family	Charlene Ryan Friend	Shepard’s Connection Mentors	Lori Adelsburg Friend
Pastor Moore Friend	Mustafa Tabakovick Board Member	Mustafa Tabakovick Board Member	?
Glen Gordon Friend	Howard Sterling Board Member	Mr. & Mrs. Ford Friend	?

The purpose of raising \$6400 in donor funds will be to subsidize the price of summer camp for 16 campers over the first 2 years. We will seek to raise \$8000 from 20 donors in year three by increasing our donor base and incorporating the board of directors for fundraising support.

Workshops - We will continue to work on curriculum and workshop development to expand our offerings in year three. We are projecting a \$4800 income in year three, as we provide entrepreneurship activities and education for performing arts schools, in the north east Bronx, and afterschool programs at private & Christian schools within the community. We project 48 two-hour sessions over the course of 10 months @ \$50 pr/hr. We will allow for the organization to pay us directly or pass cost through to interested families with group sizes of 10 – 15 students. We have projected to run weekly sessions for 12 weeks at 4 separate locations. To begin our Camp Director & founder will facilitate workshops and as additional workshops are booked, we will hire workshop facilitators. All workshop facilitators will be paid \$30 per/hr allowing Haven House to turn a \$20 pr/hr profit.

Crowd funding campaign year 2 - During year two after I have acquired testimonials, pictures, and documentation of our summer camp experience I will utilize some of that information to run a crowd funding campaign. I plan to have an

expanded network as well as Haven House International's 501c3 status. Our crowdfunding campaign will target a network of 12 churches I attend and or fellowship with approximately 20 -80 members. I will make personal appeals and presentations as well as disseminate online information. I will seek to connect with these individuals via FB as well. With an average of 50 people per church we hope to engage 600 people with this campaign. Haven House will run a crowdfunding campaign for 30 days in March 2021 to solicit \$2400 which will go towards scholarships allowing 3 children to attend 8 weeks of summer camp in 2021. All donors will be special invited guests to our end of summer camp BBQ Party and Arts Extravaganza. I have chosen \$2400 because it would impact lives of 3 children for an entire summer. If we engage 600 persons and 20% respond with a donation of \$16 our campaign will hit its goal of \$2400

Our rent will be \$2000 per month (July & August) as per rental agreement and will include use of backyard play area, kitchen, electricity and cable. Our rent is well below market rate. I will utilize volunteers and family to help clean out the back-yard place space.

Salaries & camp expense are as follows:

	Year 1	Year 2	Year 3
Camp Director	\$1000 pr/wk	\$1125 pr/wk	\$1125 pr/wk
Camp Assistant 1	\$600 pr/wk (15pr/hr)	\$600 pr/wk	\$600 pr/wk
Camp Assistant 2	\$600 pr/wk (15pr/hr)	\$600 pr/wk	\$600 pr/wk
Camp Assistant 3			\$600 pr/wk
Art Teaching Artist	\$350 pr/wk (\$15 pr/hr)	\$350 pr/wk (wk 1 & 5)	\$350 pr/wk (\$15 pr/hr)
Music Teaching Artist	\$350 pr/wk (\$15 pr/hr)	\$350 pr/wk (wk 2 & 6)	\$350 pr/wk (\$15 pr/hr)

As the camp director I will work 10 hours at an hourly rate of \$20 pr/hr. In year three we will acquire a camp director or promote a camp assistance while I transition to head of the board of directors. At such time the camp director position will reduce to 8 hours per day. Teaching artists will work two weeks per session in year 1 & 2, however in year three teaching artists will work the entire 4 weeks per camp session. Our camp assistants will work 8 hours per day and a third assistant will be added in year 3. Our total staffing costs are \$20,100, \$21,100, & \$31,430 in years 1, 2, and 3 respectively. Haven House staff represent around 45% of our income.

Insurance, Transportation, and Trips – We will purchase liability and hired / non owned auto insurance for \$1500 to be paid in full prior to campers 1<sup>st</sup> day. This is a standard \$100,000 policy covering up to 30 children. We will acquire this insurance from the William Wright insurance agency in the Bronx NY. \*Please note amount allocated for insurance cost is \$1000 less than what was projected in our budget. Yellow School busses will be rented during the summer to transport all campers and staff on Wednesday trips outside the five boroughs. This \$600 service includes a 72-passenger

school bus and driver for up to 7 hours per trip as quoted from <https://www.busbank.com/> telephone representative. We will spend \$3200 on 6 days of school bus transportation in year one and \$4800 on 8 days of school bus transportation in years 2 & 3. Prices include the bus and licensed bus driver. The trip budget allocates for six trips @ \$50 per trip per student and two trips @ \$20 per trip per student. Totaling a budget of \$8500 per year for years 1 & 2, and \$10,200 for year 3. Please reference camp schedule for planed trips.

Legal Fees & Payroll Tax - Our organization will be a legal nonprofit 501c3 organization that will also be cleared by the health department for childcare and summer camp. These designations will cost \$1344 in total Year 1. Years 2 & 3 will consist of \$90 renewal fees only.

- 501c3 - \$1000
- Summer Camp Permit Fee \$200 (upon approval of our 501c3 designation this permit will be free)
- Food Handlers Licensing Fee - \$114

<https://www1.nyc.gov/nycbusiness/description/summer-day-or-overnight-camps-for-children/apply>

Marketing - TC Graphics will complete our logo, branding, website & brochure design for \$500. Online marketing will be implemented 4 times (Feb, march, April, & May) via FB ads and print materials: brochures, signage, and camper packets will be fulfilled by vista print. We utilize the remaining \$1500 in printing costs. Much of our marketing plan incorporates grass roots, local in person interaction promotion, and information sessions. This will remain for years #1 & #2 however year #3 the marketing budget increases by \$3000 to \$5000 as we will be advertising and marketing for new afterschool programing and incorporating paid community ambassadors.

Website & Payroll Tax – We will utilize GoDaddy for our domain name & WIX for building our site. We will utilize plugin application to enable online giving. Hosting, domain name, and email extensions total at \$480 per year. Our payroll taxes are calculated at 7.3% we budget 10% of staff income to incorporate state tax fees as well. \*Please note we underbudgeted website fees and cost do to monthly fees for plug-in services necessary to make inexpensive websites more functional. The extra \$320 in website fees will come from the overbudgeting in insurance costs.

Credit & Savings – We will allocate \$100 per month to our credit that will increase to \$175 in year 3. Our savings will begin in year 2 @ \$500 and increase to \$750 in year #3

## **What If Analysis:**

### Enrolment

Based upon our budget it has been determined that we will be unable to provide effective summer camp with less than 20 campers. If we are unable to acquire 20 children with paid deposits by the end of May we will be unable to pay major expenses. While we could accept fewer students pay rent & less staff members the camp experience would be greatly affected. If we successfully enroll 10 campers, we will provide services without camp assistants and school bus trips. The camp director will remain with summer youth employees and volunteers. Camp trips will vary and include locations accessible by public transportation only. Camp enrollment less than 10 campers would not allow us to provide the kind of programming we have advertised. In the highly unlikely event less than 10 campers are enrolled we will return all deposits, refer campers to other organizations, and come out of pocket to pay up to \$50 per camper to transfer enrollment at another camp or program.

### Finances

In the event our individual donor target is unmet we will be unable to offer as many scholarships and We will focus on families who can pay the full tuition price and families who are a part of the 1199 healthcare workers union. We will develop targeted marketing and free events for that specific market as part of the union benefits cover costs of summer programs for youth. In the event we exceed our enrollment goals & or fundraising goals the money will be split between additional scholarships and savings. This same strategy will apply to any budgeted items whose actual cost is less than projected.

### Staff

Camp staff will be essential to our program. If we are unable to fill teaching artists position, we will be open to hiring college students and or less experienced artists for individuals with youth and education experience. In this scenario more curriculum & activity work will need to be done on our end. Being prepared with volunteers if staff have unexpected emergencies will be helpful as well. We will seek schedules and backgrounds of individuals within the community, designate a few to background checks and utilize as a substitute if and when necessary.



## **X. Appendices**

### **Liability Assessment & Risk**

- 1) Entity Formation & Corporate Structure
  - a) Non-for-profit
  - b) Individual Donor tax Deduction
- 2) Media Law
  - a) Photo/Media release
  - b) Privacy
- 3) Contract Agreements
  - a) Contract Employees
  - b) Utilizing camper or HHI client information for personal / or private use
- 4) Intellectual Property, Trademarks & Copywrite
  - a) Unauthorized use of our logo or branding
  - b) Workshop & curriculum content reproduced and or utilized without proper consent
- 5) Employment law
  - a) Adhering to proper hiring practices
  - b) Wages & Hours
  - c) IP and Confidentiality

### **Camper Safety**

- Legal permits and certifications
- Background checks & insurances
- Camper staff ratios & policies

### **Management Strategy**

Haven House International could possibly suffer from various liabilities mentioned above. We will attempt to minimize these liabilities with the following strategy.

Entity Formation & Corporate Structure: We will utilize Lawyers for The Arts by becoming a member and seeking assistance with filing for 501c3 status. We will review bylaws and application with lawyers prior to final submission as well as receive legal advice on board member requirements & rights. We will utilize GRANET, RAPPOPORT AND COMPANY LLP as our accountants to file at years end and provide proper documentation for all donations received.

Media Law & Photo Release: All campers will be required to complete enrollment documentation which will include a media photo release section. Legal guardians will either OK or deny use of camper images in digital and or print media. This information will be expressed and accepted prior to camp session via written photo release agreement

Contract Agreement: In order to do business, we will hire contract employees (teaching Artists), and staff who will be required to sign an employee code of contact, and contract agreement. Contracts will include services being transferred, payrate, hours & dates of employment, severability, and required social media mentions and imagery of work done at Haven House International. Confidentiality contracts will be signed by all employees to protect against disclosure or misuse of camper and workshop client information.

Intellectual Property, Trademarks & Copywrite: Haven House International will develop a logo that will be trademarked and utilizes on both digital & print media as well as camp T-shirts, and merchandise. Haven House will develop workshops and curriculums to be completed and copywritten in year 3 of our business. All contributors and or editors will do so on an hourly or salaried pay. Co-collaborators will be credited in the curriculum which will be 100% owned by Haven House International. Haven House International will utilize legal assistance when licensing or reproduction rights are considered.

Employment Law: Haven House International will be sure to understand and adhere to all legally acceptable practices regarding interviewing practices and documentation of disciplinary actions taken once employed. All staff will sign disclosure for background check & be fingerprinted by the New York State. We will also ensure staff and employees are not running into overtime hours. While we will have 10-hour days all employees will be monitored & required to sign monthly timesheet

Camper Health & Safety: Haven House International will purchase general liability insurance as well as commercial transportation insurance to cover all children during summer camp. We will also acquire all NYS certifications necessary to operate a summer camp in NYC and meet staff camper ratios and travel to pool with lifeguard certified employee. We will always have CPR certified individuals on site, and strict camper pickup - drop off procedures. We will have updated medical forms and insurance for all campers, as well as emergency contact information. Camp location will be a nut free environment and have all exits and restrooms clearly marked. Facility will meet all NYS dept. of Health daily cleaning specifications.

All food brought on premises will be clearly labeled and appropriately stored. At no time will campers be left unattended and trip procedures, and fire drills will be practiced and reviewed with both campers and staff. We will utilize a separate company to run background checks on all prospective staff while camper families must sign camp standards forms and attend camp orientation session.

### **Legal Checklist**

- ✓ Join Lawyers for the Arts
- ✓ Apply to change legal status of Haven House International S-Corp to Haven House 501c3 nonprofit entity  
(*must complete the 501c3 application process*)
- ✓ Trademark HHI Logo
- ✓ NYS Day Camp Operators certification
- ✓ Contract Employee Agreement – Teaching artist working with campers
- ✓ Staff – Employment Contract, & Employee Handbook including code of conduct
- ✓ Enrollment Contract – Detailing camp enrollment specifics, insurance release form and camper code of conduct
- ✓ Media Photo Agreement – Utilize camper image for marketing & fundraising
- ✓ Rental Agreement – “Where It’s At Activity Center

## Inventory List

- 4 - Jump ropes
- 4 basketballs
- 4 kickballs
- 2 soccer balls, goal post w/ nets
- Track & field equipment
- Monopoly, Battleship, Chess, Othello, Etch- a-Sketch, Twister (2 of each board game)
- Rubix cube, slinkies, cards,
- Tennis rackets
- Prizes
- Percussion instruments
- Camp T-Shirts & Bags
- Sound system
- Cleaning Items and supplies
- Hats & T-shirts for wearable art
- Art supplies – as determined by teaching artist
- Digital Recorder

## Bronx Summer Day Camp Competitors (cost scale \$ - \$\$\$\$)

### Lehman College: \$\$\$\$

<https://www.lehman.edu/academics/continuing-education/summer-camp.php>

Offers your child a memorable summer filled with exciting activities with the goal of developing children's academic, social and athletic skills. Creative teachers and counselors provide encouragement and motivation in a relaxed, supportive environment.

#### Location, Program Length, & Price

250 Bedford Park Boulevard West Bronx, NY 10468

Camp runs 6 weeks from 8am – 6pm

\$1728 per session / \$3456 full six weeks

#### Activities, and Features

Swimming, Various Sports, Self-Defense, Computer Technology, Arts & Crafts, Reading & Writing Circle, Math Games, Dance and Nature at Lehman

Free breakfast & lunch, Olympic size pool, and early drop off / late pick-up options & transportation services.

### Bronx YMCA Summer Camp: \$\$

[https://ymcanyc.org/locations/bronx-ymca/programs-classes/camps?gclid=Cj0KCQiAw4jvBRCJARIsAHYewPM1n3OaS0eEVPRpqvEpNz7Pc2t4RsJ\\_9gHi8l-m59\\_wmAX7nrGow5gaAtuxEALw\\_wcB](https://ymcanyc.org/locations/bronx-ymca/programs-classes/camps?gclid=Cj0KCQiAw4jvBRCJARIsAHYewPM1n3OaS0eEVPRpqvEpNz7Pc2t4RsJ_9gHi8l-m59_wmAX7nrGow5gaAtuxEALw_wcB)

Summer day camps at the Bronx YMCA, located in the Castle Hill neighborhood in South Central Bronx, offering a fun safe and enriching experience for kids ages 4-16

#### Location, Program length, and Price

2 Castle Hill Avenue Bronx, New York 10473

Camp runs 8 weeks from 9am – 4pm

\$225 - \$235 pr/wk (member & nonmember camp pricing)

\$ 50 - \$ 60 pr/wk (member & nonmember early drop-off / late pick up fee)

Activities, and Features

Sports, instructional swimming, arts and crafts, and weekly themed days. Campers will engage in a variety of science, technology, engineering, and math (STEM) activities during each session. Field trips to museums and science centers.

10% sibling discount and financial aid assistance available

**Camp Norwood Program \$\$\$**

<https://www.mmcc.org/camp-programs>

We offer instructional swim, free swim, boating, fishing, art, drama, dance, fitness, gaga, Native American culture, engineering, orienteering, challenge and adventure, music, pottery, basketball, tennis, soccer, football, kite flying, juggling, nature, science, giant games, softball, archery, floor hockey, team handball, hiking, lacrosse, and much more!

Location, Program length, and Price

261 Arden Valley Road Southfields, NY 10975 – Upper Cohasset Lake

Camp runs 8 weeks from 7am – 6pm

\$2300 – \$2800 for 8-week (price varies by age) \$1600-\$1800 for 4-week sessions (price varies by age)

Activities & Features

Long Days, transportation services, most extensive list of activities, day trips up to 3 days per week, and 2 overnight trips per session

**NYC Parks Department Summer Camp: \$**

<https://www.nycgovparks.org/summercamp/applying>

The NYC Parks Experience Summer Day Camp program is an exciting chance for children ages six to 13 to have a fun-filled summer! Campers engage in sports, fitness, and outdoor adventures while taking part in many of New York City's rich cultural and educational opportunities.

Location, Program length, and Price

Pelham Bay Park & Van Courtland Park Bronx NY

Camp Runs 6 weeks from 8am – 6pm

\$575 for entire 6 weeks 50 slots available by online lottery only

Activities & Features

Canoeing and fishing with the Urban Park Rangers, tennis and golf hosted by City Parks Foundation, Learn to Swim classes with Aquatics instructors, and fun STEAM programs

**NYCHA Edenwald Cornerstone Day Camp: Free**

No online information and or marketing materials outside of the Edenwald houses.

Free summer day camp run from the local community center – free activities within community center, NYCHA housing parks, sprinklers, and 2- 4 trips. Free Lunch camp staffed by summer youth employees.

[Haven House International GV.pptx](#)

**Educate  
Encourage  
and Inspire**





# Haven House International

Arts & Entrepreneurship  
Summer Day Camp



→ **Mission**

Educate, encourage, & inspire urban youth while enjoying summer, weekend and after school programming utilizing the arts and entrepreneurship as a vehicle to cultivate creative thinkers, problem solvers, and self-assured collaborators aware of their value and the world around them.

→ **Vision**

Forge a creative, electric, community safe space that engages, challenges, and help youth flourish while meeting the need of working families and filling the gaps of the traditional educational system. A haven transcending socioeconomic barriers, self-segregation, and limited access to quality youth programming

→ **Values**

Education, Exposure, Creativity, The Arts, Collaboration, & Community

# SUMMER CAMP



"On average 35% of  
NY summer median  
income is spent on  
camp"



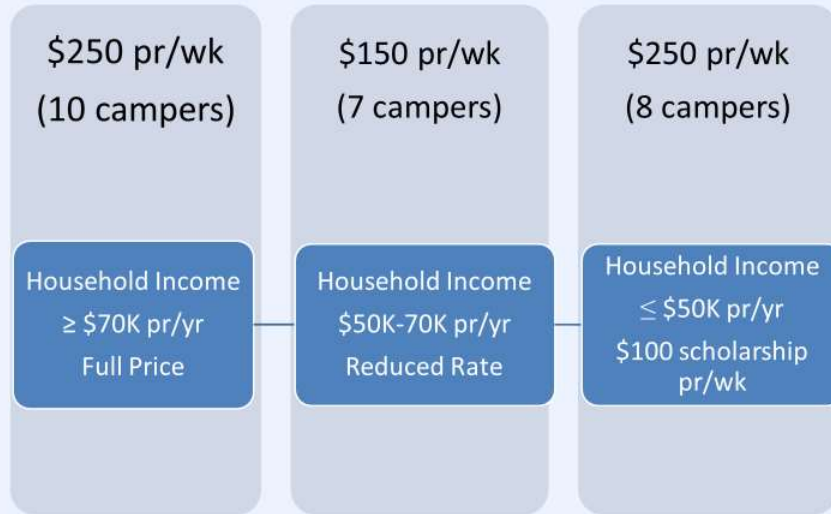




## Target Market

- Employed families within the health & education fields of minority descent
- Parents of creative children ages 6-13 whom attend public school
- Live within the Wakefield / Ednwald section of the Bronx, NY 10466
- Household income between \$30,000 & \$150,000 annually

## Cost





# Haven House International

## Summer Day Camp

Arts, Entrepreneurship, Community & the Outdoors



# REVENUE

## → Year #1

\$47,400

- Earned Income 80%
- Donations 14%
- Credit 6%

## → Year #2

\$50,200

- Earned Income 78%
- Donations 18%
- Credit 6%

## → Year #3

\$67,800

- Earned Income 81%
- Donations 12%
- Credit 7%





**Bronx NY 10466**

**IMAGINE A PLACE.....**

**Help us fill it with  
children who need it**

**Education**

**Encouragement**

**Inspiration**

