



# Urban League of Morris County

## 2016 Capital Campaign

The Urban League of Morris County (“ULMC”) is kicking off a capital campaign to raise \$500,000 by February 1<sup>st</sup>, 2016. These funds will enable this vital organization to raise our capabilities to a new level. These new resources will allow us to serve the public in new and more comprehensive ways. But this campaign cannot succeed without your help.

The ULMC was founded over 72 years ago. We have a proven track record in the community and have tirelessly served the public in both good times and bad. We have a long and successful history of addressing the social and economic problems of African-Americans and other minorities. We focus on building up individuals, families and communities through a myriad of services and outreach programs while, at the same time, attempting to strengthen family unity through leadership, education and employment. We believe we must prepare our clients to meet the demands of the 21st Century and beyond by empowering them, by educating them, by providing an economic roadmap for success and by being an advocate so that they are equipped to meet the new challenges ahead. In addition to preparing our clients for the future, the ULMC must also prepare itself for the future.

The economic downturn has had an impact on everyone, especially non-profits. We have had several interim CEO’s but we have continued to offer key programs. You our clients have been the driving force behind the ULMC’s mission, program and goals. We have weathered some difficult storms and over come many if not most. Despite many handicaps and the recent downturn in the economy, the ULMC was able to achieve the following in 2015:

<u>Program</u>	<u>Achievement</u>	<u>Total Cost</u>
Housing Program	Reached over 300 families	\$50,000.00
Affordable Health Care	Reached over 150 candidates	\$20,000.00
Youth Leadership	Gave out 12 scholarships & reached 160 students	\$20,000.00

Yet, we still need to do much more. And, with your help, we can.

Below is a chart outlining for you, our generous supporters, how the Urban League of Morris County intends to use all funds donated in this Capital Campaign. Our priority continues to be serving the community we reside in and empowering the underserved. We have three (3) Anchor programs that we plan to implement and continue. Those programs are outlined below and if you would like to learn more about them please contact us to either participate or become an anchor Sponsor. We have provided you with a Use of funds document, as well as, a more in-depth description of the programs:

<u>Key Costs:</u>	<u>Key Programs and/or initiatives:</u>
\$100,000	Senior Citizen Services Program (Healthcare, Prescription Drugs, etc.)
\$100,000	Job Readiness Program (Resume Writing, Interviewing, Job Opportunities, etc.)
\$150,000	Youth Literacy (Youth Development, Scholarships, Exposure Programs, etc.)
\$ 60,000	Housing Programs (Foreclosure, Financial Literacy, Banking, etc.)
\$ 10,000	Update the ULMC website (Create Mobile Gateway for assistance & support)
\$ 30,000	Acquire new technologies & equipment [Tools to aid our youth & Job Programs)
\$ 50,000	Administrative Support [Clerical and staffing approaches)
<b>\$500,000</b>	<b>CAPITAL CAMPAIGN FUNDRAISING GOAL</b>

We have served the public in the past. We are doing so now. We need your help to continue to do so in the future. Please consider donating to the Urban League of Morris County. To donate or for more information, please contact Ms. Mable Davis--Executive Administrator \_\_\_\_\_ at 973-539-2121.

Key Program	Goal of Program	Cost of Program including administrative fees and the like
Senior Citizens Services Program	<ul style="list-style-type: none"> <li>To reach over 300 Seniors</li> <li>To ensure that all Seniors are aware of the program</li> <li>To provide needed Healthcare functions</li> <li>To provide easy access and empathic access to our service portal</li> <li>To provide Prescription Drug Services</li> </ul>	<ul style="list-style-type: none"> <li>\$100,000.00</li> <li>60% Service Related =\$40,000</li> <li>20% Collaterals= \$30,000.00</li> <li>20% Administrative costs and salaries = \$30,000</li> </ul>
Jobs Readiness Program	<ul style="list-style-type: none"> <li>To reach over 400 job eligible candidates</li> <li>Prepare them for work force</li> <li>Work in conjunction with a staffing firm</li> <li>Work with Key Companies to find job opportunities</li> <li>Focus on the underserved: <ul style="list-style-type: none"> <li>Minorities</li> <li>Veterans</li> <li>Unemployed</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>\$100,000.00</li> <li>50% Service Related =\$50,000</li> <li>30% Collaterals= \$30,000.00</li> <li>20% Administrative costs and salaries = \$20,000</li> </ul>
Youth Literacy Program	<ul style="list-style-type: none"> <li>To reach over 300 Students</li> <li>Scholarships for over 20 students per year</li> <li>Job Training</li> <li>Youth Leadership</li> <li>Work with Guidance Counselors and Interfaith groups</li> </ul>	<ul style="list-style-type: none"> <li>\$150,000.00</li> <li>40% Service Related =\$70,000</li> <li>30% Collaterals= \$30,000.00</li> <li>30% Administrative costs and salaries = \$50,000</li> </ul>
Housing Program	<ul style="list-style-type: none"> <li>To reach over 150 Applicants</li> <li>Assist in Foreclosure information</li> <li>Advocacy &amp; Banking support</li> </ul>	<ul style="list-style-type: none"> <li>\$ 60,000.00</li> <li>20% Service Related =\$12,000</li> <li>15% Collaterals= \$9,000.00</li> <li>65% Administrative costs and salaries = \$39,000</li> </ul>
Website Development & Technology	<ul style="list-style-type: none"> <li>Update Website</li> <li>Provide Mobile Technology to clients &amp; Staff</li> </ul>	<ul style="list-style-type: none"> <li>\$10,000.00</li> <li>Website= \$2,000</li> <li>Technologies, --\$8,000 (loaner/donation)</li> </ul>
New Technology Tools	<ul style="list-style-type: none"> <li>Smart Phones, Pads, Mobile Phones</li> </ul>	<ul style="list-style-type: none"> <li>\$30,000.00</li> </ul>
Administrative Support	<ul style="list-style-type: none"> <li>Provide 2 new subsidized bodies</li> </ul>	<ul style="list-style-type: none"> <li>\$50,000.00</li> <li>Receptionist --</li> <li>Admin Salary</li> </ul>

The funding for a President and additional support will come from the service related costs and special fund raising activities that we will do for example --30% of all the service related costs will be contributed to the Presidential Salary. For example:

Program Service Related Costs	% for President Option 1	% for President & CEO Option # 2	Admin Salaries & other Option 1	
Senior Citizens program= \$90,000	30%= \$30,000.00	30%= \$30,000.00	50%= \$45,000 with \$15,000 slush	
Job Readiness Program --\$50,000	30%= \$15,000.00	20%= \$10,000.00	58%= \$20,300 with \$14,700 slush	
Youth Literacy Program=\$40,000	30%= \$12,000.00	20%= \$8,000.00	50%= \$14,000 with \$14,000 slush	
EOD--raise \$100,000+	20%= \$20,000.00	10%= \$10,000.00	50%= \$50,000 with \$30,000 slush	
Golf Outing --raise \$50,000+	20%= \$10,000.00	10%= \$5,000.00	50% = \$25,000 with \$15,000 slush	
Corporate Sponsorship raise = \$100,000+	30%= \$30,000.00	20%= \$20,000.00	50% = \$50,000 with \$20,000 slush	
Total and possible salary line	\$117,000.00	\$83,000.00	\$204,300 with slush of \$108,700	

We can determine how we utilize the funds we raise but we need to remember that for EOD and Golf Outing for us to clear \$100,000 or even \$50,000 we will have to sell \$120,000+ in tables and sponsorships. In Golf outing we need to have gross revenue of \$75,000 or better. We are planning to run a very exciting Pebble Beach Golf Outing Lottery sponsored by Kenneth Edward and his former alma mater expected to raise at least \$70,000 that will be split evenly between ULMC and Ken's Alma mater. Leadership is needed but as a board we need to pay close attention to the leadership and ensure that they have the proper oversight. However, to run a program we need workers and then we can ensure that the program is working.