

## Appendix B: Staffing Resources

The screenshot shows a web browser window with the address bar displaying a URL from the HUD website. The page title is "Staffing Resources – Creating a Staffing Plan and Master Staffing List". The left sidebar contains a navigation menu with categories like "Introduction to the START Tool", "Starting the START Process", "Budgeting and Fundraising", "Planning for Center Operations", "Organization and Management", "Program Planning", "Marketing and Outreach", "Business Plan Reports", and "Assessment and Evaluation". The main content area includes instructions on how to think of center staff as an internal resource, a list of questions to consider when thinking about staffing, and a section for entering the staff list. A table is provided for this purpose, with columns for Title, Staff Name, and Paid or Volunteer?.

Title	Staff Name	Paid or Volunteer?
Other	Unknown Project Technician	Paid

### Purpose/Usage:

- The purpose of this screen is to allow the user to list staff members that support the center.

### Description/Function:

- The user shall click on “Click to Add a Staff Member” which produces pop-up window.
- The user shall fill out information on pop-up, save and close.
- The user shall click on “NEXT” to advance to next screen.

## Appendix B: Staffing Resources (Continued)

Executive Estates Neighborhood Networks Community Center FY: 2005 - 2007

A staffing plan is necessary to ensure adequate staff resources – both paid and volunteer. Use the chart below to list all employees and volunteers who will be involved in the center operations.

This list will be used to identify the position or person responsible for specific activities that you identify as essential to meeting the center's goals. You can add to this list at any time during the START process.

To enter your staff list

- Select a title for each staff position and type in the staff member's name.
- Select "paid" or "volunteer" for each staff person.

If you are an existing center, enter your current staff.

If you are a new center, enter the staff you will need to open and operate in the first year.

If you do not have names yet for each of the staff persons you intend to hire, you can input temporary names (such as manager1 and manager2) as placeholders.

[Click to Add a Staff Member](#)

Title	Staff Name	Paid or Volunteer?
<a href="#">Other</a>	Unknown Project Technician	Paid
<a href="#">Other</a>	Unknown Project Coordinator	Paid
<a href="#">Center Director</a>	Michael Downing	Paid
<a href="#">Volunteer Coordinator (s)</a>	Unknown Volunteer Trainer	Volunteer
<a href="#">Volunteer Coordinator (s)</a>	Unknown Volunteer Technicians	Volunteer
<a href="#">Other</a>	Unknown Project Instructor	Paid

[PREVIOUS](#)   [NEXT](#)    Done   [Help on "Done"](#)   [SAVE](#)   [PRINT](#)

See description above.

## Appendix B: Who Are You Going to Serve?

http://lnshhq05w.hud.gov/NN/start.nsf/bizplan?OpenForm&PageUniqueID=6DBECDDDEC8274D1985257005005 - Microsoft Internet Explorer

File Edit View Favorites Tools Help

Back Forward Stop Home Search Favorites

Address http://lnshhq05w.hud.gov/NN/start.nsf/bizplan?OpenForm&PageUniqueID=6DBECDDDEC8274D1985257005005CADFF&sessionid=LNSH-6LVRUJ90.2418554970627145458& Go Links

**Homes & Communities** Center Profile  
U.S. Department of Housing and Urban Development

Executive Estates Neighborhood Networks Community Center FY: 2005 - 2007

**Who are you going to serve? Who is the "target market?" (check all that apply)**

Residents of the property  
 Community residents  
 Other

What are the demographics of the property and the demographics of the neighborhood that will use the center?

You may already have this data or have access to this information. [Click here](#) to find out where you can look for this information. The HUD Neighborhood Networks Coordinator can also be an important resource.

You can enter demographic information for both the center and the property. The next screen asks for data about your PROPERTY. After entering demographic information on the property, you can also enter demographic information on your center, if different.

[PREVIOUS](#) [NEXT](#)  Done [Help on "Done"](#) [SAVE](#) [PRINT](#)

Send E-mail Message  
Update Start Fiscal Year  
Help on Navigation  
Expand All Collapse All Refresh  
START Home

Done Internet

start Appendix X (START) ... http://lnshhq05w.hu... 3:10 PM

### Purpose/Usage:

- The purpose of this screen is to allow the user to determine the population that the center will serve.

### Description/Function:

- Users will click in the check boxes to indicate who will be utilizing the center.
- The user shall click on the "SAVE" button to save entry.
- The user shall click on "NEXT" button to move to next screen.

## Appendix B: Property/Center – Demographic Reporting Tool

**Property/Center - Demographic Reporting Tool \***

What is the demographic makeup of the property and center? Answer the following questions. Fill in the numbers for each category. Percentages calculate automatically.

Total number of residents in property:  Total number of households in property:

Total number of units in property:  Number of Section 8 units in property:

Number of Section 8 units / Total number of units in property:

Total number of participants at the center:  When were these data collected?

	Property		Center	
	#	%	#	%
<b>Age</b>				
Number of children (0 - 12 years old)	<input type="text" value="69"/>	<input type="text" value="28.4"/>	<input type="text" value="2"/>	<input type="text" value="1.31"/>
Number of youth (13 - 17 years old)	<input type="text" value="36"/>	<input type="text" value="14.81"/>	<input type="text" value="100"/>	<input type="text" value="65.36"/>
Number of adults (18 - 64 years old)	<input type="text" value="127"/>	<input type="text" value="52.26"/>	<input type="text" value="41"/>	<input type="text" value="26.8"/>
Number of seniors (65 and older)	<input type="text" value="12"/>	<input type="text" value="4.94"/>	<input type="text" value="10"/>	<input type="text" value="6.54"/>
Total	<input type="text" value="244"/>	<input type="text" value="100.41"/>	<input type="text" value="153"/>	<input type="text" value="100"/>
<b>Race/Ethnicity</b>				
American Indian or Alaska Native	<input type="text" value="75"/>	<input type="text" value="30.86"/>	<input type="text" value="38"/>	<input type="text" value="24.84"/>
Asian or Pacific Islander	<input type="text" value="27"/>	<input type="text" value="11.11"/>	<input type="text" value="5"/>	<input type="text" value="3.27"/>
Black or African American	<input type="text" value="17"/>	<input type="text" value="7"/>	<input type="text" value="17"/>	<input type="text" value="11.11"/>
Hispanic	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="2"/>	<input type="text" value="1.31"/>
White	<input type="text" value="124"/>	<input type="text" value="51.03"/>	<input type="text" value="93"/>	<input type="text" value="60.78"/>
Multicultural	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
Total	<input type="text" value="243"/>	<input type="text" value="100"/>	<input type="text" value="155"/>	<input type="text" value="101.31"/>

### Purpose/Usage:

- The purpose of this screen is for users to record center user demographics.

### Description/Function:

- Users will fill in the demographic information for the center users.
- The user shall click on the “SAVE” button to save entry.
- The user shall click on “NEXT” button to move to next screen.

## Appendix B: Property/Center – Demographic Reporting Tool (Continued)

http://lnshhq05w.hud.gov/NN/start.nsf/bizplan?OpenForm&PageUniqueID=6DBECDDCE8274D1985257005005CADFF&sessionid=LNSH-6LVRCU90.2418554970627145458 - Microsoft Internet Explorer

Address http://lnshhq05w.hud.gov/NN/start.nsf/bizplan?OpenForm&PageUniqueID=6DBECDDCE8274D1985257005005CADFF&sessionid=LNSH-6LVRCU90.2418554970627145458

Executive Estates Neighborhood Networks Community Center FY: 2005 - 2007

**Homes & Communities**  
U.S. Department of Housing and Urban Development

**Center Profile**

- Introduction to the START Tool
- Starting the START Process
  - Business Plan Timeframe ✓
  - Your Mission Statement ✓
  - Benefits to Stakeholders ✓
  - Identify Community Resource\* ✓
  - Staffing Resources ✓
  - Who are You Going to Serve? ✓
  - Property/Center Demography\***
  - Identify Residents' Interests ✓
- Budgeting and Fundraising
- Planning for Center Operations ✓
- Organization and Management ✓
- Program Planning ✓
- Marketing and Outreach ✓
- Business Plan Reports
- Assessment and Evaluation

Send E-mail Message

Update Start Fiscal Year

Help on Navigation

Expand All Collapse All Refresh

START Home

<b>Gender</b>				
Female	151	62.14	83	54.25
Male	32	13.17	70	45.75
Total	183	75.31	153	100
<b>ESL - Number of residents who need classes (English as Second Language)</b>				
Single-parent household - female head of household	0	0	0	0
Single-parent household - male head of household	0	0	0	0
<b>Residents with disabilities</b>				
Physical	3	1.23	0	0
Mental	3	1.23	0	0
Other	0	0	0	0
Total	6	2.47 **	0	0 **
<b>Education level</b>				
Some high school	0	0	0	0
High school graduate or GED	0	0	0	0
Associate				
Bachelor	0	0	0	0
Master	0	0	0	0
Doctoral	0	0	0	0
Total	0	0 **	0	0 **
<b>Computer literacy levels</b>				
Minimal	0	0	0	0
Average	0	0	0	0
Above average	0	0	0	0
Total	0	0	0	0

See description above.

## Appendix B: Property/Center – Demographic Reporting Tool (Continued)

http://lnshhq05w.hud.gov/NN/start.nsf/bizplan?OpenForm&PageUniqueID=6DBECDDDEC8274D1985257005005 - Microsoft Internet Explorer

Address http://lnshhq05w.hud.gov/NN/start.nsf/bizplan?OpenForm&PageUniqueID=6DBECDDDEC8274D1985257005005CADFF&sessionid=LNsh-6LVRCU90.241855497062714545&... Go Links

**Homes & Communities**  
U.S. Department of Housing and Urban Development

**Center Profile**

- Introduction to the START Tool
- Starting the START Process
  - Business Plan Timeframe ✓
  - Your Mission Statement ✓
  - Benefits to Stakeholders ✓
  - Identify Community Resource\* ✓
  - Staffing Resources ✓
  - Who are You Going to Serve? ✓
  - Property/Center Demography\***
  - Identify Residents' Interests ✓
- Budgeting and Fundraising
- Planning for Center Operations ✓
- Organization and Management ✓
- Program Planning ✓
- Marketing and Outreach ✓
- Business Plan Reports
- Assessment and Evaluation

Send E-mail Message

Update Start Fiscal Year

Help on Navigation

Expand All Collapse All Refresh

START Home

Executive Estates Neighborhood Networks Community Center FY: 2005 - 2007

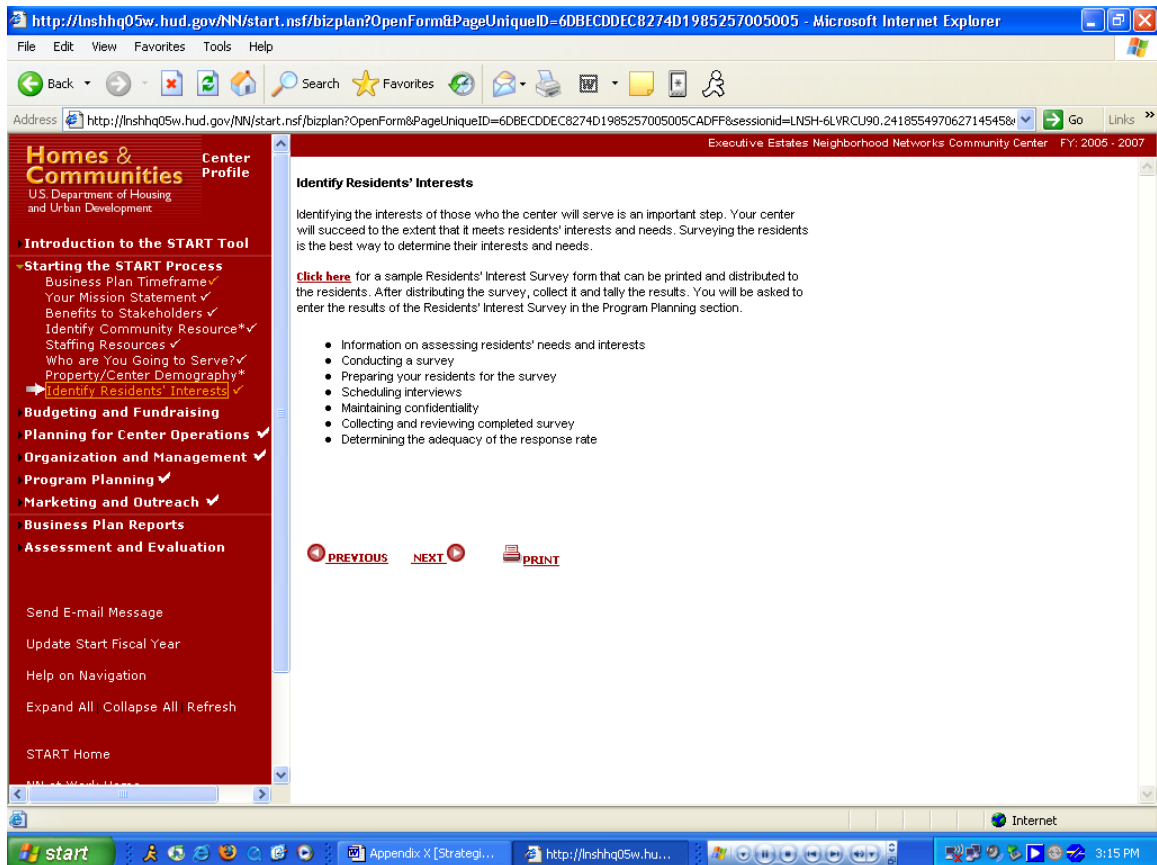
Total	6	2.47 **	0	0
<b>Education level</b>				
Some high school	0	0	0	0
High school graduate or GED	0	0	0	0
Associate	0	0	0	0
Bachelor	0	0	0	0
Master	0	0	0	0
Doctoral	0	0	0	0
Total	0	0 **	0	0 **
<b>Computer literacy levels</b>				
Minimal	0	0	0	0
Average	0	0	0	0
Above average	0	0	0	0
Total	0	0	0	0
<b>Employment status</b>				
Employed full-time	0	0	0	0
Employed part-time	0	0	0	0
Unemployed	0	0	0	0
Public assistance recipients	0	0	0	0
Total	0	0 **	0	0 **

\* Required form or field  
\*\* Fields with "\*\*" may exceed 100% if a resident is counted in multiple categories.

[PREVIOUS](#)
[NEXT](#)
 Done
 [Help on "Done"](#)
[SAVE](#)
[PRINT](#)

See description above.

## Appendix B: Identify Residents' Interests



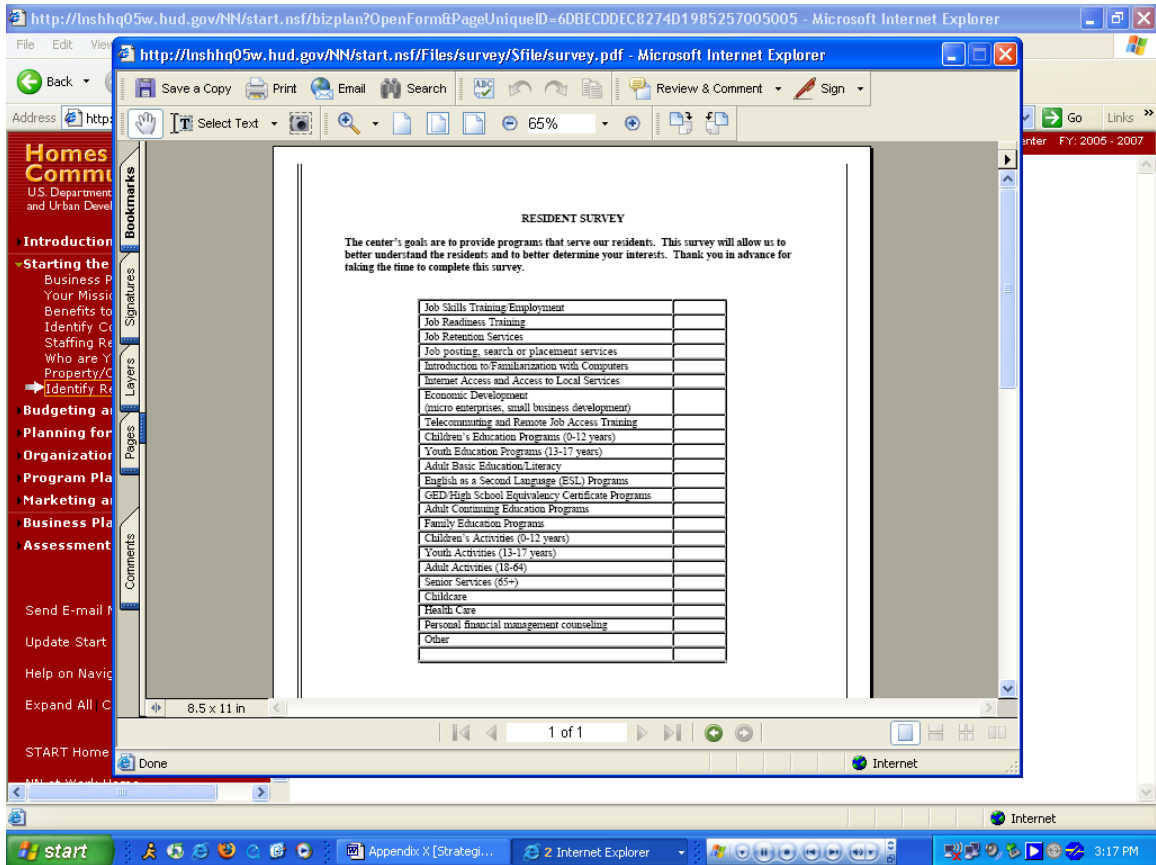
### Purpose/Usage:

- The purpose of this screen is to provide information that will help in determining what types of services would be most beneficial to the center users.

### Description/Function:

- This screen will provide links to a .PDF document that describes how to conduct a Resident Interest Survey.
- Users shall click "NEXT" to proceed to the next screen.

## Appendix B: Identify Residents' Interests



### Purpose/Usage:

- The purpose of this document is to give the user a hard copy in case he wanted to distribute it to his residents to update.

### Description/Function:

- This \*.PDF document allows the user to be able to print out copies and distribute it to all of their residents for submission.



## Appendix B: Expense Budgeting Worksheet

**Expense Budgeting Worksheet \***

The following worksheet will help you prepare a list of expenses. Note that HUD requests a budget for start-up and 3 years of operation (Year 1, Year 2, Year 3)

The worksheet below outlines typical start-up costs and operating expenses.

Remember start-up expenses are either capital or one-time expenditures such as renovations to the space; purchase of office equipment, furniture, and furnishings; and utility deposits as required by utility companies, such as electric, heat, phone, etc.

**Enter start-up expenses or operating expenses in the appropriate column.**

Note: Enter salary expenses only for staff positions that will be paid by the center budget. You will still have to determine staff training expenses for both paid and volunteer staff.

To expedite your data entry, please select the increase/decrease estimate percentage from the drop down list. (default is 5%) . Funding amount for each fiscal year will be automatically calculated based on the funding of previous fiscal year and percentage selected.

Expenses	Startup	FY2005	FY2006	FY2007
	\$	\$	\$	\$
<b>Center Staffing</b>				
Michael Downing/Center Director	\$12,500	\$12,500	\$30000	\$30000
Unknown Project Coordinator/Other		\$0	\$17000	\$17000
Unknown Project Instructor/Other				
Unknown Project Technician/Other				
Unknown Volunteer Technicians/Volunteer Coordinator(s)	\$7,200	\$7,200	\$7,344	\$7,490
Unknown Volunteer Trainer/Volunteer Coordinator(s)				
Staff training				

### Purpose/Usage:

- The purpose of this screen is to help centers prepare a list of expenses to determine budget needs.

### Description/Function:

- Users will enter dollar amounts for appropriate categories in the “Startup” column.
- The system will automatically fill in amounts for the following years based on the rate of inflation the user selects from the drop-down list.
- The user shall click on the “SAVE” button to save entry.
- The user shall click on “NEXT” button to move to next screen.

## Appendix B: Expense Budgeting Worksheet (Continued)

Executive Estates Neighborhood Networks Community Center FY: 2005 - 2007

Unknown Volunteer Trainer/Volunteer Coordinator (s)				
Staff training				
<b>Subtotal</b>	<b>\$19,700</b>	<b>\$19,700</b>	<b>\$54,344</b>	<b>\$54,490</b>
<b>Space Needs and Utilization</b>				
Rent	\$8,400	\$8,400	\$8,400	\$8,400
Heat, ventilation, air conditioning	\$600	\$600	\$600	\$600
Partition walls				
Installation of closets/secure space	\$3,000			
Expansion of power capacity				
Installation of electrical outlets				
Installation of overhead lights				
Other:	\$600	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$12,600</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$9,000</b>
<b>Security</b>				
Deadbolts, locks for windows				
Locks and cables to secure equipment to tables				
Locks to securing filing cabinets				
Locks to secure closets				
Engraving name to identify				

See description above.

## Appendix B: Expense Budgeting Worksheet (Continued)

The screenshot shows a web browser window displaying an expense budgeting worksheet. The browser's address bar shows the URL: <http://lnshhq05w.hud.gov/NN/start.nsf/bizplan?OpenForm&PageUniqueID=6DBECDDCEC8274D1985257005005>. The page title is "Executive Estates Neighborhood Networks Community Center FY: 2005 - 2007".

The left sidebar contains a navigation menu for "Homes & Communities Center Profile" with the following items:

- Introduction to the START Tool
- Starting the START Process
- Budgeting and Fundraising
  - Budgeting
  - Expense Budgeting Worksheet (checked)
  - Center Funding
  - Sources of Funding Worksheet\*
  - Fundraising Goals\*
- Planning for Center Operations (checked)
- Organization and Management (checked)
- Program Planning (checked)
- Marketing and Outreach (checked)
- Business Plan Reports
- Assessment and Evaluation

Below the menu are links for "Send E-mail Message", "Update Start Fiscal Year", "Help on Navigation", "Expand All Collapse All Refresh", "START Home", "NN at Work Home", and "Logout".

The main content area is a table with the following items and values:

Locks to secure closets				
Engraving pen to identify equipment				
Alarm system				
Installation of alarm system				
Security cameras				
Installation of security cameras				
Security guard				
Other:	\$600	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Equipment &amp; Hardware</b>				
Computers (including monitor, keyboard, and mouse). Refer back to the computer calculations you did earlier.	\$9,000		\$6,000	\$3,000
Printer				
Modem				
Computer cable				
Computer wires				
Extension cords				
Surge protectors				
Network wiring/hubs	\$1,100			
Router				

The browser's status bar at the bottom shows "Done" and "Internet". The Windows taskbar at the very bottom shows the Start button, several application icons, and the system clock displaying "3:21 PM".

See description above.

## Appendix B: Expense Budgeting Worksheet (Continued)

**Homes & Communities** Center Profile  
U.S. Department of Housing and Urban Development

**Introduction to the START Tool**  
**Starting the START Process**  
**Budgeting and Fundraising**  
 Budgeting ✓  
 Expense Budgeting Worksheet\* ✓  
 Center Funding ✓  
 Sources of Funding Worksheet\* ✓  
 Fundraising Goals\* ✓  
**Planning for Center Operations** ✓  
**Organization and Management** ✓  
**Program Planning** ✓  
**Marketing and Outreach** ✓  
**Business Plan Reports**  
**Assessment and Evaluation**

Send E-mail Message  
 Update Start Fiscal Year  
 Help on Navigation  
 Expand All Collapse All Refresh

START Home  
 NN at Work Home  
 Logout

Executive Estates Neighborhood Networks Community Center FY: 2005 - 2007

Router				
Additional warranties	\$1,000	\$0	\$0	\$0
Service contract				
Networking hardware	\$3,000			
Telephones	\$600	\$600	\$600	\$600
Telephone installation	\$130			
Photocopier				
Fax machine				
Other:	\$2,000		\$400	
<b>Subtotal</b>	<b>\$16,830</b>	<b>\$600</b>	<b>\$7,000</b>	<b>\$3,600</b>
<b>Standard Software Programs</b>				
Word-processing				
Spreadsheets				
Graphics				
Databases				
Anti-virus program				
Networking operating				
Other:	\$5,160			
<b>Subtotal</b>	<b>\$5,160</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Furniture</b>				

See description above.



## Appendix B: Expense Budgeting Worksheet (Continued)

http://lnshhq05w.hud.gov/NN/start.nsf/bizplan?OpenForm&PageUniqueID=6DBECDDCE8274D1985257005005 - Microsoft Internet Explorer

File Edit View Favorites Tools Help

Back Forward Stop Home Refresh Search Favorites

Address http://lnshhq05w.hud.gov/NN/start.nsf/bizplan?OpenForm&PageUniqueID=6DBECDDCE8274D1985257005005CADFF&sessionid=LNSH-6LVRUCJ90.241855497062714545& Go Links

Executive Estates Neighborhood Networks Community Center FY: 2005 - 2007

	\$4,600	\$100	\$0	\$0
<b>Subtotal</b>	<b>\$5,180</b>	<b>\$100</b>	<b>\$500</b>	<b>\$500</b>
<b>Office Supplies</b>				
Paper		\$600	\$600	\$600
Pens, pencils, crayons, markers				
Printer toner			\$100	\$100
First aid kit				
Soap				
Paper towels				
Other:	\$1,500	\$1,500	\$1,500	\$1,500
<b>Subtotal</b>	<b>\$1,500</b>	<b>\$2,100</b>	<b>\$2,200</b>	<b>\$2,200</b>
<b>Other Expenses</b>				
travel	\$1,000	\$1,000	\$1,020	\$1,040
Internet Cor	\$200	\$200	\$200	\$200
Benefits/Sal		\$0	\$6,110	\$6,110
<b>Subtotal</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$7,330</b>	<b>\$7,350</b>
<b>TOTAL</b>	<b>\$65,120</b>	<b>\$32,700</b>	<b>\$80,974</b>	<b>\$77,640</b>

\* Required form or field

PREVIOUS NEXT Done Help on "Done" SAVE PRINT

Done Internet

start Appendix X [Strategi... http://lnshhq05w.hu... 3:22 PM

See description above.

## Appendix B: Sources of Funding Worksheet

Executive Estates Neighborhood Networks Community Center FY: 2005 - 2007

**Sources of Funding Worksheet \***

**Sources - Revenue**  
**What type of federal funding is used by the property?**

Section 8  
 FHA Insured  
 Other

Sources of Funding	Startup Funds	FY2005	FY2006	FY2007
<b>Project funds from HUD</b>				
• Residual receipts account	\$0		\$0	
• Funds borrowed from the Reserve for Replacement Account	\$0		\$0	
• Excess income	\$0		\$0	
• Rent increase	\$0		\$0	
• Request for special rent adjustment	\$0	\$0	\$0	\$0
• Owner's equity	\$0	\$0	\$0	\$0
<b>Subtotal of Project Funds from HUD</b>	\$0	\$0	\$0	\$0
Other HUD Funding	\$0		\$0	
<b>Subtotal of HUD funds</b>	\$0	\$0	\$0	\$0
Other government grants (state, local, federal)	\$9,000	\$0	\$31,715	\$30,020
Foundation grants	\$0	\$0	\$31,715	\$30,020
Private donations	\$0	\$0	\$0	\$0

### Purpose/Usage:

- The purpose of this screen is to establish amounts of funding that is available to the center, and to help uncover deficits.

### Description/Function:

- Users will input amounts of funding that will be contributed from various sources.
- The source of funding will be indicated at the top of the screen via check boxes.
- The user shall click on the "SAVE" button to save entry.
- The user shall click on "NEXT" button to move to next screen.

## Appendix B: Sources of Funding Worksheet (Continued)

http://lnshhq05w.hud.gov/NN/start.nsf/bizplan?OpenForm&PageUniqueID=6DBECDDCEC8274D1985257005005CADFF&sessionid=LNsh-6LVRU90.2418554970627145458 - Microsoft Internet Explorer

File Edit View Favorites Tools Help

Back Forward Stop Refresh Home Search Favorites

Address http://lnshhq05w.hud.gov/NN/start.nsf/bizplan?OpenForm&PageUniqueID=6DBECDDCEC8274D1985257005005CADFF&sessionid=LNsh-6LVRU90.2418554970627145458 Go Links

Executive Estates Neighborhood Networks Community Center FY: 2005 - 2007

**Homes & Communities**  
U.S. Department of Housing and Urban Development

Center Profile

- Introduction to the START Tool
- Starting the START Process
- Budgeting and Fundraising
  - Budgeting
  - Expense Budgeting Worksheet\*
  - Center Funding
  - Sources of Funding Worksheet\***
  - Fundraising Goals\*
- Planning for Center Operations
- Organization and Management
- Program Planning
- Marketing and Outreach
- Business Plan Reports
- Assessment and Evaluation

Send E-mail Message

Update Start Fiscal Year

Help on Navigation

Expand All Collapse All Refresh

START Home

NN at Work Home

Logout

Other HUD Funding	\$0		\$0	
<b>Subtotal of HUD funds</b>	\$0	\$0	\$0	\$0
Other government grants (state, local, federal)	\$9,000	\$0	\$31,715	\$30,020
Foundation grants	\$0	\$0	\$31,715	\$30,020
Private donations	\$0	\$0	\$0	\$0
Corporate contributions	\$30,690	\$12,600	\$6,900	\$6,900
Fundraising events (for example: annual events, auctions, drawings/raffles)	\$0	\$0	\$0	\$0
User fees (membership fees, class fees, public access fees)	\$0	\$1,000	\$1,500	\$1,500
Business development profits	\$0	\$0	\$0	\$0
In-kind donations	\$25,430	\$19,100	\$9,144	\$9,200
Other	\$0	\$0	\$0	\$0
<b>Subtotal of All Other Funding Sources</b>	\$65,120	\$32,700	\$80,974	\$77,640
<b>Total estimated revenue funds (sources)</b>	\$65,120	\$32,700	\$80,974	\$77,640
<b>Total budget expenses (uses)</b>	<b>\$65,120</b>	<b>\$32,700</b>	<b>\$80,974</b>	<b>\$77,640</b>
<b>Deficit or Surplus</b>	\$0	\$0	\$0	\$0

Note: If you have a deficit you may want to look carefully at your itemized expenses and think about additional items that can be donated.

\* Required form or field

[PREVIOUS](#)
[NEXT](#)
 Done
 [Help on "Done"](#)

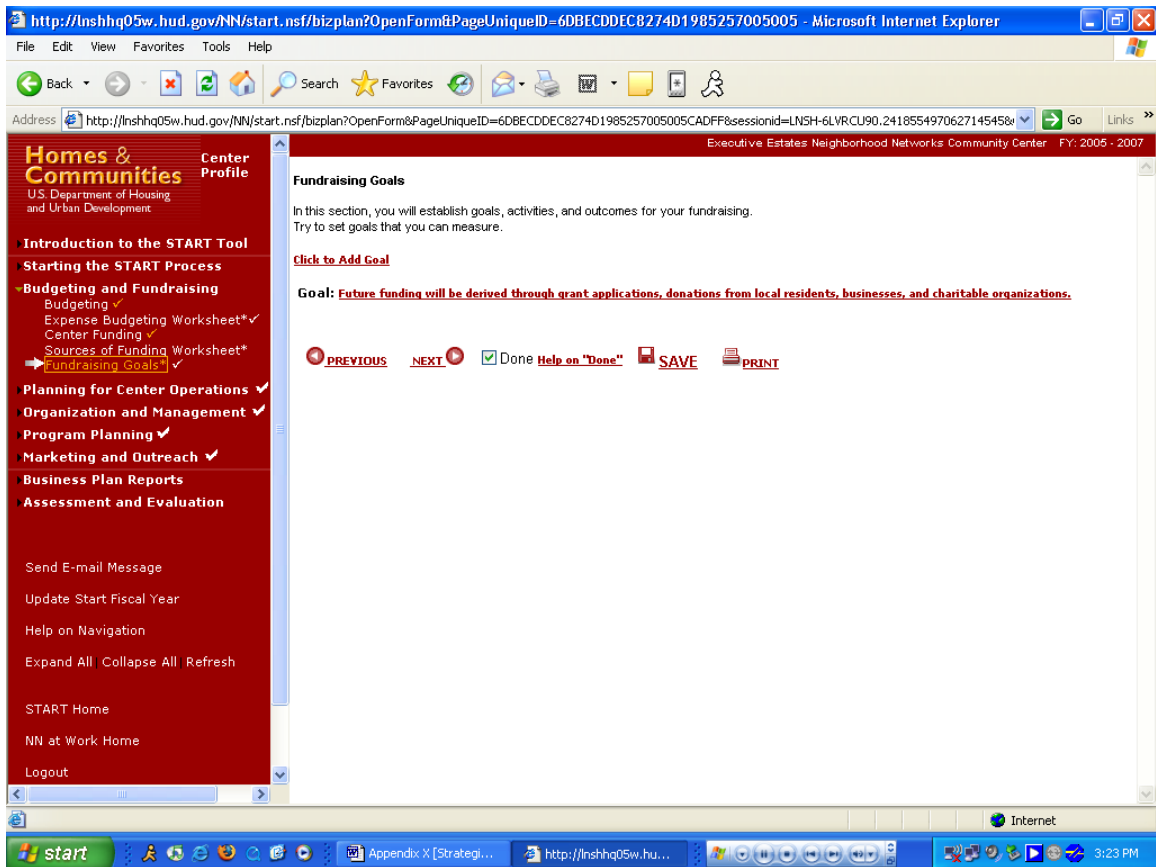
Done Internet

start Appendix X [Strategi... http://lnshhq05w.hu... 3:23 PM

See description above.



## Appendix B: Fundraising Goals



### Purpose/Usage:

- The purpose of this screen is to encourage the user to establish goals, outcomes and activities related to fundraising.
- This screen represents the last part of data capturing necessary to complete the business plan.

### Description/Function:

- Users will click on the “Click to Add Goal” link to access a pop-up screen allowing them to add information about goals related to fundraising.
- The user shall click on the “SAVE” button to save entry.

## Appendix B: Fundraising Goals (Continued)

The screenshot shows a web browser window with a red sidebar on the left. The sidebar contains the following navigation links:

- Center Profile
- Introduction to the START Tool
- Starting the START Process
- Budgeting and Fundraising
  - Budgeting
  - Expense Budgeting Worksheet\*
  - Center Funding
  - Sources of Funding Worksheet\*
  - Fundraising Goals\*
- Planning for Center Operations ✓
- Organization and Management ✓
- Program Planning ✓
- Marketing and Outreach ✓
- Business Plan Reports
- Assessment and Evaluation

Below the sidebar are links for "Send E-mail Message", "Update Start Fiscal Year", "Help on Navigation", "Expand All Collapse All Refresh", "START Home", "NN at Work Home", and "Logout".

The main form area is titled "Goal, Activity, Outcome" and has buttons for "Save", "Close", and "Example". The form contains the following fields:

- Goal Name: [Text Field]
- Apply To:  Ongoing  Year 1  Year 2  Year 3
- Activity: [Text Field]
- Start Date: [Date Picker]
- End Date: [Date Picker]
- Person Responsible: Michael Downing/Center Director
- Activity: [Text Field]
- Start Date: [Date Picker]
- End Date: [Date Picker]
- Person Responsible: Michael Downing/Center Director
- Activity: [Text Field]
- Start Date: [Date Picker]
- End Date: [Date Picker]
- Person Responsible: Michael Downing/Center Director
- Outcome Name: [Text Field]
- Outcome Progress: [Text Field]

### Purpose/Usage:

Enter goals and timelines to support successful goal completion.

### Description/Function:

This is the "pop up" box that appears for the user to enter goal information.

## Appendix B: Space Requirements

The screenshot shows a web browser window displaying a form titled "Space Requirements" for a "Center Profile". The browser's address bar shows the URL: <http://lnshhq05w.hud.gov/NN/start.nsf/bizplan?OpenForm&PageUniqueID=6DBECDDEC8274D1985257005005CADFF&sessionid=LNSH-6LVRUJ90.2418554970627145458>. The page header includes "Executive Estates Neighborhood Networks Community Center" and "FY: 2005 - 2007".

**Homes & Communities**  
U.S. Department of Housing and Urban Development

**Center Profile**

- Introduction to the START Tool
- Starting the START Process
- Budgeting and Fundraising
- Planning for Center Operations
  - Planning for Center Operations
  - Space Requirements**
  - Equipping Your Center\*
  - Accessibility Plan
  - Center Operations Timeline\*
- Organization and Management
- Program Planning
- Marketing and Outreach
- Business Plan Reports
- Assessment and Evaluation

Send E-mail Message  
Update Start Fiscal Year  
Help on Navigation  
Expand All Collapse All Refresh

START Home  
NN at Work Home  
Logout

**Space Requirements**

**Where will these programs be offered? Where will the center be located?**  
The space should be accessible to your residents and community. Ideally, the center should be located on the premises of the housing development. If this is not possible, the space should be easily accessible by public transportation.

In developing your center, consider:

- Location
- Rent
- Ratios of computers to square feet
- Heating, ventilation, and air conditioning
- ADA requirements

Describe the physical infrastructure and location of the center. (For example, is the center located in community space, in an off-line unit, is retrofitting of space required?)

The center is located in the office building for Executive Estates and the laundry facilities. It is centrally located within the complex and easily accessible to residents. The room

**What is needed to make this space work? Is construction or renovation required? If so, enter the estimated start and end dates below.**

Activity	Start Date	End Date
Construction or renovation of the facility	10/01/20	12/31/20
Other? If so, explain		

PREVIOUS NEXT Done Help on "Done" SAVE PRINT

### Purpose/Usage:

- The purpose of this screen is to collect information on the physical infrastructure of the center, as well as gather dates for activities required to “make the space work”.

### Description/Function:

- Users will enter a description of the center’s physical infrastructure in the text box.
- Users will also have the opportunity to schedule dates, via a pop-up calendar, for physical modifications needed.
- The user shall click on the “SAVE” button to save entry.
- The user shall click on “NEXT” button to move to next screen.

## Appendix B: Equipping Your Center

The screenshot shows a web browser window with the address bar displaying a URL from the HUD website. The page content is titled 'Equipping Your Center \*' and includes a navigation menu on the left with categories like 'Introduction to the START Tool', 'Starting the START Process', 'Budgeting and Fundraising', 'Planning for Center Operations', 'Organization and Management', 'Program Planning', 'Marketing and Outreach', 'Business Plan Reports', and 'Assessment and Evaluation'. The main content area contains the following text and form elements:

**Equipping Your Center \***

A major component of a new center is the computer equipment. Equipment can be purchased, leased, or donated.

A worksheet has been provided to help identify and budget equipment needs. You will first need to answer a few questions about equipment you need and equipment you have.

How much space do you have for computers and the users? Please enter the amount in square feet.

How many computers can your center support? Each computer needs approximately 20 square feet. According to the square feet you entered, your space can support approximately  computers.

How many computers will you need for your program?

How many computers do you have?

What is the minimum number of computers required for startup?

When you determine how much you need, consider how many residents you expect to serve. Also consider the peak use of your center. If you will have up to 30 residents in your center at one time, you will need to provide enough machines to provide service to them.

Describe your plan for obtaining additional computers and equipment.

Purchase new computer equipment or upgrade the current computers in the center through additional memory (RAM and new software). Software and operating systems can be obtained

**Consider the following activities and estimate when you will be able to accomplish them.**

Activity	Start Date	End Date
Obtain Internet connection (mandatory)	08/02/20 <input type="radio"/>	08/02/20 <input type="radio"/>

### Purpose/Usage:

- The purpose of this screen is to assist the user in determining equipment needs for the center.

### Description/Function:

- The user will enter the square footage of the center in the first text box and the number of computers that the center can support (based on 20 sq. ft./computer) will be automatically calculated in the second text box.
- The remaining text boxes will gather information on computers needed, computers available and the plan for acquiring additional resources.
- The bottom section of the screen will provide pop-up calendars to assist the center in scheduling the obtaining and testing of new equipment, as well as implementation of a security plan (presence of which will be indicated by a radio button).
- The user shall click on the "SAVE" button to save entry.
- The user shall click on "NEXT" button to move to next screen.

## Appendix B: Equipping Your Center (Continued)

http://lnshhq05w.hud.gov/NN/start.nsf/bizplan?OpenForm&PageUniqueID=6DBECDDDEC8274D1985257005005 - Microsoft Internet Explorer

File Edit View Favorites Tools Help

Back Forward Stop Refresh Home Search Favorites Print Mail Stop

Address http://lnshhq05w.hud.gov/NN/start.nsf/bizplan?OpenForm&PageUniqueID=6DBECDDDEC8274D1985257005005CADFF&sessionid=LNSH-6LVRUCJ90.241855497062714545& Go Links

Executive Estates Neighborhood Networks Community Center FY: 2005 - 2007

**Homes & Communities**  
U.S. Department of Housing and Urban Development

Center Profile

- Introduction to the START Tool
- Starting the START Process
- Budgeting and Fundraising
- Planning for Center Operations
  - Planning for Center Operations ✓
  - Space Requirements ✓
  - Equipping Your Center\* ✓
  - Accessibility Plan ✓
  - Center Operations Timeline\* ✓
- Organization and Management ✓
- Program Planning ✓
- Marketing and Outreach ✓
- Business Plan Reports
- Assessment and Evaluation

Send E-mail Message

Update Start Fiscal Year

Help on Navigation

Expand All Collapse All Refresh

START Home

NN at Work Home

Logout

How many computers do you have?

What is the minimum number of computers required for startup?

When you determine how much you need, consider how many residents you expect to serve. Also consider the peak use of your center. If you will have up to 30 residents in your center at one time, you will need to provide enough machines to provide service to them.

Describe your plan for obtaining additional computers and equipment.

Purchase new computer equipment or upgrade the current computers in the center through additional memory (RAM and new software). Software and operating systems can be obtained

**Consider the following activities and estimate when you will be able to accomplish them.**

Activity	Start Date	End Date
Obtain Internet connection (mandatory)	08/02/20 <input type="text" value="08"/> *	08/02/20 <input type="text" value="08"/> *
Obtain equipment	08/02/20 <input type="text" value="08"/> *	08/02/20 <input type="text" value="08"/> *
Test equipment	08/02/20 <input type="text" value="08"/> *	08/02/20 <input type="text" value="08"/> *

Do you have a security plan?  Yes  No

If not, when will you begin drafting a security plan?

When will a security be in place?

\* Required form or field

[PREVIOUS](#) [NEXT](#)  Done [Help on "Done"](#) [SAVE](#) [PRINT](#)

Internet

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See description above.

## Appendix B: Accessibility Plan

The screenshot shows a web browser window with the URL <http://lnshhq05w.hud.gov/NN/start.nsf/bizplan?OpenForm&PageUniqueID=6DBECDDDEC8274D1985257005005CADFF&sessionid=LNSH-6LVRCLJ90.2418554970627145458>. The browser is Microsoft Internet Explorer. The page title is "Executive Estates Neighborhood Networks Community Center FY: 2005 - 2007".

The main content area is titled "Accessibility Plan". It contains the following elements:

- A question: "Do you have a plan to ensure access for persons with disabilities?" with radio buttons for "Yes" and "No".
- A text input field: "If not, when will you draft an accessibility plan?"
- A date input field: "When will the center be accessible to people with disabilities?" with a calendar icon and the date "08/02/20".
- A link: "Click here" to read about ADA requirements.
- A text area: "Describe your plan to provide access to your center, equipment, and programs to persons with disabilities. Indicate elements of an accessibility plan. These may include wheelchair access, voice recognition software, locating most services on lower floors, etc."
- Navigation buttons: "PREVIOUS", "NEXT", "Done Help on 'Done'", "SAVE", and "PRINT".

The left sidebar contains a navigation menu for "Homes & Communities" with the following items:

- Center Profile
- Introduction to the START Tool
- Starting the START Process
- Budgeting and Fundraising
- Planning for Center Operations
  - Planning for Center Operations
  - Space Requirements
  - Equipping Your Center
  - Accessibility Plan
  - Center Operations Timeline
- Organization and Management
- Program Planning
- Marketing and Outreach
- Business Plan Reports
- Assessment and Evaluation

Additional links in the sidebar include: "Send E-mail Message", "Update Start Fiscal Year", "Help on Navigation", "Expand All Collapse All Refresh", "START Home", "NN at Work Home", and "Logout".

### Purpose/Usage:

- The purpose of this screen is to encourage the user to consider users with disabilities when planning the center.

### Description/Function:

- The user will indicate if a plan to accommodate center users with disabilities is in place via radio buttons.
- The user will enter dates relating to accessibility in the first two boxes with help of a pop-up calendar, which is accessed by clicking on the icon to the right of the text box.
- Pop-up containing information, which pertains to ADA requirements, will be accessed by clicking on "Click here".
- A third text box will allow users to enter the details of their accessibility plan.
- The user shall click on the "SAVE" button to save entry.
- The user shall click on "NEXT" button to move to next screen.

## Appendix B: Center Operations Timeline

The screenshot shows a web browser window displaying the 'Center Operations Timeline' page. The browser's address bar shows the URL: <http://lnshhq05w.hud.gov/NN/start.nsf/bizplan?OpenForm&PageUniqueID=6DBECDDCEC8274D1985257005005CADFF&sessionid=LNSH-6LVRCLJ90.241855497062714545&>. The page title is 'Executive Estates Neighborhood Networks Community Center FY: 2005 - 2007'. The main content area is titled 'Center Operations Timeline \*' and includes the instruction: 'Let's review the activities you need to do to get the center physically ready. Fill in the date blank at the bottom.' Below this is a table with three columns: 'Activity', 'Start Date', and 'End Date'. The table contains the following data:

Activity	Start Date	End Date
Obtain Internet connection	08/02/2004	08/02/2004
Obtain equipment	08/02/2004	08/02/2004
Test equipment	08/02/2004	08/02/2004
Security plan drafted and security in place		08/02/2004
Accessibility plan drafted and center will be accessible to people with disability		08/02/2004
Staffing of center (hired and trained)	08/02/20	08/02/20
Grand opening of the center	08/12/20	08/12/20
Training program and classes begin	10/04/20	10/04/20

Below the table, there is a note: '\* Required form or field'. At the bottom of the page, there are buttons for 'PREVIOUS', 'NEXT', 'Done', 'Help on "Done"', 'SAVE', and 'PRINT'. The left sidebar contains a navigation menu with items such as 'Introduction to the START Tool', 'Starting the START Process', 'Budgeting and Fundraising', 'Planning for Center Operations', 'Organization and Management', 'Program Planning', 'Marketing and Outreach', 'Business Plan Reports', and 'Assessment and Evaluation'. The bottom of the browser window shows the Windows taskbar with the 'start' button and several open applications.

### Purpose/Usage:

- The purpose of this screen is to establish a schedule for required tasks to get the center ready for operation.

### Description/Function:

- The system will automatically populate dates for the first four items in this list if they were entered in subsequent pages. If the dates are not entered, the corresponding fields will be blank.
- A pop-up window, accessed by clicking the icon to the right of the text box will assist users in establishing dates for the remaining items in the list.
- The user shall click on the "SAVE" button to save entry.
- The user shall click on "NEXT" button to move to next screen.

## Appendix B: Management Timeline

http://lnshhq05w.hud.gov/NN/start.nsf/bizplan?OpenForm&PageUniqueID=6DBECDDCEC8274D1985257005005CADFF&sessionid=LNSH-6LVRCLJ90.2418554970627145458 - Microsoft Internet Explorer

File Edit View Favorites Tools Help

Back Forward Stop Refresh Home Search Favorites Print Mail Stop

Address http://lnshhq05w.hud.gov/NN/start.nsf/bizplan?OpenForm&PageUniqueID=6DBECDDCEC8274D1985257005005CADFF&sessionid=LNSH-6LVRCLJ90.2418554970627145458 Go Links

Executive Estates Neighborhood Networks Community Center FY: 2005 - 2007

**Homes & Communities** Center Profile  
U.S. Department of Housing and Urban Development

- Introduction to the START Tool
- Starting the START Process
- Budgeting and Fundraising
- Planning for Center Operations
- Organization and Management
  - Management Timeline
  - Organizational Goals
  - Management and Governance
- Program Planning
- Marketing and Outreach
- Business Plan Reports
- Assessment and Evaluation

Send E-mail Message  
Update Start Fiscal Year  
Help on Navigation  
Expand All Collapse All Refresh

START Home  
NN at Work Home  
Logout

**Management Timeline**

Do you have a residents' committee?  Yes  No  N/A

If not, when do you plan to create one?   \*\*

A residents' committee is made up of members in the community who both live at the property and will participate in the center. Their role is important because their perspectives as the users of the center are valuable in making sure that the center at the property meets the needs of the residents. The residents committee meets to offer opinions and advice on the programs the center offers. The residents committee can propose ideas to the center director for review and consideration. Residents can vote on some center issues.

Do you have an advisory board or a board of directors?  Yes  No  N/A

If not, when will the board be established?  01/09/20  \*\*

Bylaws are rules that govern the internal operations of a group or committee.

Does your organization have bylaws?  Yes  No  N/A

If not, when will the bylaws be adopted?   \*\*

If your center is a 501(c)(3) organization you will be able to fundraise more easily. Does your center currently have a 501(c)(3)?  No  N/A

If not, when do you plan to apply for one?   \*\*

**Accounting Infrastructure**

Do you have an accounting system to track money received and money spent?  
 Yes  No  N/A

If not, when do you propose to have a system in place?   \*\*

Internet

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### Purpose/Usage:

- The purpose of this screen is to help establish a timeline for overall center management tasks.

### Description/Function:

- Users shall indicate their answers to the questions on the screen via radio buttons.
- Pop-up windows with calendar information to assist in choosing dates will be accessed by clicking the icon to the right of the text boxes.
- The user shall click on the "SAVE" button to save entry.
- The user shall click on "NEXT" button to move to next screen.



## Appendix B: Management Timeline (Continued)

http://lnshhq05w.hud.gov/NN/start.nsf/bizplan?OpenForm&PageUniqueID=6DBECDDDEC8274D1985257005005 - Microsoft Internet Explorer

File Edit View Favorites Tools Help

Back Forward Stop Home Search Favorites Print Mail Address Book RSS

Address http://lnshhq05w.hud.gov/NN/start.nsf/bizplan?OpenForm&PageUniqueID=6DBECDDDEC8274D1985257005005CADFF&sessionid=LNSH-6LVRUCJ90.241855497062714545& Go Links

Executive Estates Neighborhood Networks Community Center FY: 2005 - 2007

**Homes & Communities** Center Profile  
U.S. Department of Housing and Urban Development

- Introduction to the START Tool
- Starting the START Process
- Budgeting and Fundraising
- Planning for Center Operations
- Organization and Management
  - Management Timeline
  - Organizational Goals
  - Management and Governance
- Program Planning
- Marketing and Outreach
- Business Plan Reports
- Assessment and Evaluation

Send E-mail Message  
Update Start Fiscal Year  
Help on Navigation  
Expand All Collapse All Refresh

START Home  
NN at Work Home  
Logout

Does your organization have bylaws?  Yes  No  N/A  
If not, when will the bylaws be adopted?    \*\*

If your center is a 501(c)(3) organization you will be able to fundraise more easily. Does your center currently have a 501(c)(3)?  No  N/A  
If not, when do you plan to apply for one?    \*\*

**Accounting Infrastructure**  
Do you have an accounting system to track money received and money spent?  
 Yes  No  N/A  
If not, when do you propose to have a system in place?    \*\*

**Personnel Policies and Procedures**  
**Does your organization:**

Offer employee benefits?	<input type="radio"/> Yes <input checked="" type="radio"/> No <input type="radio"/> N/A	If no, target date: <input type="text"/> <input type="button" value="B3"/> <input type="button" value="B6"/> **
Have a personnel manual?	<input type="radio"/> Yes <input checked="" type="radio"/> No <input type="radio"/> N/A	If no, target date: <input type="text"/> <input type="button" value="B3"/> <input type="button" value="B6"/> **
Have staff training plan?	<input type="radio"/> Yes <input checked="" type="radio"/> No <input type="radio"/> N/A	If no, target date: <input type="text"/> <input type="button" value="B3"/> <input type="button" value="B6"/> **
Have a staff evaluation plan?	<input type="radio"/> Yes <input checked="" type="radio"/> No <input type="radio"/> N/A	If no, target date: <input type="text"/> <input type="button" value="B3"/> <input type="button" value="B6"/> **

\*\* Dates are only stored if answer is "No"

Done [Help on "Done"](#)

Internet

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See description above.

## Appendix B: Organizational Goals

The screenshot shows a web browser window with the URL <http://lnshhq05w.hud.gov/NN/start.nsf/bizplan?OpenForm&PageUniqueID=6DBECDDCE8274D1985257005005CADFF&sessionid=LNSH-6LVRUCJ90.2418554970627145458>. The page title is "Executive Estates Neighborhood Networks Community Center FY: 2005 - 2007".

The left sidebar contains a navigation menu for "Homes & Communities" with the following items:

- Center Profile
- Introduction to the START Tool
- Starting the START Process
- Budgeting and Fundraising
- Planning for Center Operations
- Organization and Management
  - Management Timeline
  - Organizational Goals
  - Management and Governance
- Program Planning
- Marketing and Outreach
- Business Plan Reports
- Assessment and Evaluation

Below the menu are links for "Send E-mail Message", "Update Start Fiscal Year", "Help on Navigation", "Expand All Collapse All Refresh", "START Home", "NN at Work Home", and "Logout".

The main content area is titled "Organizational Goals" and contains the following text:

In this section, you will establish goals, activities, and outcomes for your organizational development. Try to set goals that you can measure.

[Click to Add Goal](#)

**Goal: Improve computer literacy of the residents of the complex and the Fairbanks community at large**

**Activities**

- Provide computer access through computer lab
- Provide qualifying individuals with computers through the computer loan program
- Coordinate with the Literacy Council of Alaska to assist individuals seeking their GED or participating in the English as a second language Program.

**Outcome**

Based on historical data 25 computers have been given out in 2004 It is probable that 50 -100 computers per year could be disseminated.

**Goal: Improve computer literacy of the residents of the complex and the Fairbanks community at large**

Activities	Start date	End date	Person responsible
Provide computer access through computer lab	01/01/2005	12/31/2010	Michael Downing/Center Director
Provide qualifying individuals with computers through the computer loan program	01/01/2005	12/31/2010	Michael Downing/Center Director
Coordinate with the Literacy Council of Alaska to assist individuals seeking their GED or participating in the English as a second language Program.	08/31/2005	12/31/2010	Michael Downing/Center Director

**Outcome progress**

Increased use of the lab by individuals. Outcomes will be tracked and measured by data from sign-in sheets.

**Goal: Improve job skills of residents**

### Purpose/Usage:

- The purpose of this screen is to allow the user to enter goals for their organization.

### Description/Function:

- Users will click on "Click to Add Goal" to access the pop-up utility allowing them to add organizational goals to their business plan.
- The user shall click on the "SAVE" button to save entry.
- The user shall click on "NEXT" button to move to next screen.

## Appendix B: Organizational Goals (Continued)

Executive Estates Neighborhood Networks Community Center FY: 2005 - 2007

keyboarding, windows, Computer Applications and the internet	01/01/2005 12/31/2010	Downii Direct
Make on-line job search and application information available	01/01/2005 12/31/2010	Michae Downii Direct
Coordinate with Access Alaska to train their clients and provide appropriate software and hardware applications.	11/30/2005 12/31/2010	Michae Downii Direct
<b>Outcome</b>		
20 individuals complete series of classes successfully and/or log in lab use for on-line job search.	<b>Outcome progress</b> Sign-in sheets and class evaluations will provide data for tracking use of the lab and student participation.	
<b>Goal: Improve job skills of residents</b>		
<b>Activities</b>		
Provide classes in basic computer uses, such as: keyboarding, Windows, Computer Applications and the internet	01	Si
Make on-line job search and application information available	01	Si
Coordinate with Access Alaska to train their clients and provide appropriate software and hardware applications.	11	cl.
<b>Outcome</b>		
Increase class participation by 15% by offering classes at different times and places more convenient to prospective students.		Pr tr ar p

Done
 [Help on "Done"](#)

See description above.

## Appendix B: Management and Governance

http://lnshhq05w.hud.gov/NN/start.nsf/bizplan?OpenForm&PageUniqueID=6DBECDDEC8274D1985257005005CADFF&sessionid=LNSH-6LVRU90.2418554970627145458

Executive Estates Neighborhood Networks Community Center FY: 2005 - 2007

### Management and Governance

It is important to have management and governance systems to support your center. In order for your center to be a successful, there must be good planning. You will be asked some questions about your organization and how it is managed.

**Management infrastructure.** Describe your management team. (for example, the supervisory roles of the managers and the reporting structure). More specifically, how is your center run? Who is responsible for what tasks? How are the responsibilities divided up among supervisors, and how do managers coordinate their efforts?

Currently, Mike Downing, and Diane Roe manage the center.

**Governance structure.** What groups are involved in providing input and overseeing the center's activities? (for example, board of directors, residents' groups, an advisory committee, etc.) The number of persons involved depends on the needs of your center. Consider having people from diverse groups (residents, business, professionals, and the educational community) advise you in your planning.

Once there is sufficient funding to establish the Center there will be an advisory committee with the following members: Residents of the complex, community members, representatives

[PREVIOUS](#) [NEXT](#)  Done [Help on "Done"](#) [SAVE](#) [PRINT](#)

### Purpose/Usage:

- The purpose of this screen is to capture information on the management infrastructure and governance of the center.

### Description/Usage:

- Users will utilize the provided text boxes to enter descriptions of the management infrastructure and governance policies of their center.
- The user shall click on the "SAVE" button to save entry.

The user shall click on "NEXT" button to move to next screen.