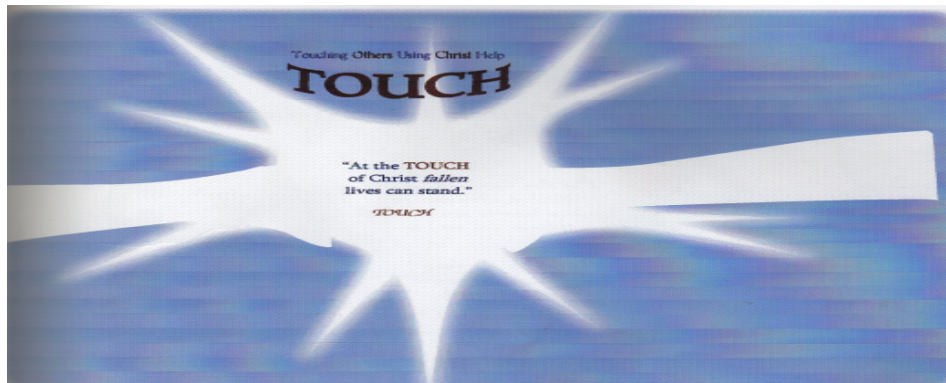


TOUCH
TOUCHING OTHERS USING CHRIST HELP

Business Plan For
TOUCH
TOUCHING OTHERS USING CHRIST
HELP
FAMILY CENTER



Business Plan Prepared July 5, 2006

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EXECUTIVE SUMMARY

Business Form

TOUCH is organized as a non-for profit organization.

The Mission

To empower children, youth, adults and seniors to lead successful, productive and fulfilling lives by providing resources, programs and support services in a safe, caring and professional environment. To bridge the gap between Chicago-land communities of all socio-economic backgrounds and to interact with each other in community based activities and projects. To spread God's love by offering charitable, compassionate and reasonable service to anyone who needs it.

Present Situation

Company

Though TOUCH will not have any foundations until the conclusions of a successful effort to raise the necessary capital, TOUCH board members has many different experiential backgrounds and is presently engaged in the provision of the services TOUCH will offer.

Offering

TOUCH family center will contain an early learning program, youth programs, and adult support groups. All programs will be accessible for disabled children, adults and their families. The early learning program will be a place where parents can bring their children from birth to age 5 to gain education and play at an early age. The youth program will consist of different educational components as well as leadership groups, after school activities, summer activities, mentoring and tutoring service as well as teen support groups. The adult component of the center will be where adults can come and receive resources for jobs, gas and light assistance, housing assistance, support services and groups. We will provide groups on resume writing, women's health and men's health, parenting classes, grandparents group, as well as many other groups. We will provide family field trips and activities. We will also provide services to pregnant and parenting teens, many of the same services provided to the adults and youth.

Customers

TOUCH has a goal to meet a need of many Chicago citizens. While TOUCH is working on the building up of their foundation, TOUCH will provide resources for individuals and families who need child care, youth services, services for the homeless and senior care services.

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Goals & Objectives

TOUCH is established to help others by providing many of the needed resources and support that families need. We have a goal to touch the lives of others in a positive and inspiring way.

The Offering

TOUCH will offer:

1. Resources for child care services, youth services, homeless programs, senior citizen programs, light and gas assistance, transitional homes
2. Early learning services
3. Youth Programs
4. Field trips for youth
5. College trips for youth
6. Educational programs for youth
7. Recreational programs for youth
8. Transitional homes for the homeless
9. Job Outlets
10. Workshops
11. Job training
12. Programs for disabled children, adults and their families
13. Access to facilities for all disabled children and adults

Overview of the Market

Target Market

TOUCH is designed to meet the needs of all Chicago citizens in many different ways.

Competitive Analysis

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Within Chicago there are some organizations that offer resources for assisting families with life. However there are not many whose goal is to tackle all the areas through one organization. That is how TOUCH will separate itself from other nonprofit organizations and for-profit organizations that are set out to assist Chicago citizens.

By beginning with a focus on areas in Chicago where the need is evident, TOUCH will began to provide high quality services and will be poised to establish a strong business quickly, with continued growth to follow.

Operations

Location

TOUCH currently has no location. TOUCH is in the planning and development stage. TOUCH will not have a set location until the necessary capital is reached and appropriate space is attained.

Facility

For its formative stage the business is not operating at any set location. The organization will need space to build upon and expand its foundation.

Capital Equipment

TOUCH will require space and equipment to run a successful headquarters to build upon and establish early learning program, youth program, and adult services. TOUCH is accumulating office materials, resources as well as other materials and is preparing a list of what will be needed to supplement its present and future inventory.

Source of Supply

Chicago, IL, where TOUCH is located has the sources of supply for the business and no problems are anticipated in securing the necessary equipment and materials.

Availability of Labor

Chicago has a population of 2,926,000 people. Each year the city, being one of the largest cities in the country, continues to grow in population and community needs.

Market and Clientele Strategy

Market Overview and Objectives

TOUCH marketing strategy will focus on raising public awareness of the organization and its goals and resources on the community support that the founders of TOUCH has established while working toward the building up of TOUCH and in their personal business lives.

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Word-of-mouth advertisement, radio broadcast, establish internet connections, phone listings newspaper ads and referrals from other organizations or businesses will be critical to the organizations growth.

The marketing objectives are:

- Establish and increase public awareness of business

- Leverage existing professional contacts and establish new contacts on order to gain the greatest possible number of citizens to use the services

Management and Ownership

Ownership

A nonprofit organization does not have owners like a for-profit business does.

Management Responsibilities

At inception and in the early stages, TOUCH Executive Directors will have full responsibility for all aspects of the business. As the business grows, the staff will grow.

Compensation

As the founder and chief executive officer, Ms. Nina Thomas income will come from approved grants. Providing the necessary work, her salary is estimated to be approximately \$45,000. There is also a need for salary for the board which consist of program 3 directors (\$35,000 each).

Management background

Nina Thomas is a recent graduate from the University of Illinois at Urbana-Champaign and has worked with children, youth and families for 10 years. She has also worked with the public for 8 years. She also has experience working in a not-for-profit arena. Although Ms. Thomas has a physical disability herself, it has never stopped her from working successfully with others. She has a degree in Human Development and Family Services.

Outside Support Team

The outside support team is evolving as the business is starting. Additional professionals are being asked to work with the organization so they can achieve their goal of assisting Chicago citizens.

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SERVICES

Description

Nonprofit organizations is exciting and inspiring. TOUCH has ideas that will help in solving social problems and enhance culture, education and environment awareness. TOUCH plans to create viable places within the Chicago land communities for worthy activities and places for people to feel safe and to gain any necessary knowledge to achieve higher goals in life. Many communities in Chicago contain people of all different backgrounds and experiences. TOUCH will provide array of institutions in which all people can come together, with both who are like and unlike them to work toward the common good.

TOUCH family center will provide information on places to go for child care, youth services, and family support. It would also be a place for TOUCH creative directors to come together and bring TOUCH mission to reality.

TOUCH family center will hold weekly workshops that will focus on job readiness, disability awareness, stress management, single parents, senior citizen care and much more. These workshops will be presented by professionals in these areas. Along with this there will be a food pantry created and equally distribute the donated food each month between individuals or families in need. TOUCH will also work on creating a clothing closet for those in need of clothing and pass out blankets to the homeless in the fall and winter season.

Touch will be working towards establishing a 24 hour early learning center, a youth center, a transitional home for men and women and a 24 hour senior citizen day care in the future. These establishments will take time to evolve. However, while the creative directors are working towards the establishments of these foundations, they will work in the family center to assist Chicago citizens.

MARKET ANALYSIS

Target Market

The anticipated Primary Market Area (PMA) for TOUCH will be the entire city of Chicago. Chicago is the 3rd largest city in the country containing 2,926,000 citizens in 2004. TOUCH will focus on one area at a time, but offer its services to all areas.

The organization currently does not have an locations.

TOUCH target market is for those in need of:

- Resources for child care services, youth services, homeless programs, senior citizen programs
- Early learning services

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- Youth Programs
- Field trips for youth
- College trips for youth
- Educational programs for youth
- Recreational programs for youth
- Transitional homes for the homeless
- Job Outlets
- Workshops
- Job training
- Programs for disabled children, adults and their families
- Access to facilities for all disabled children and adults

Competitive Analysis

Within Chicago there are some organizations that offer resources for assisting citizens with needs such as daycare, youth services, and homeless programs. However there are not many whose goal is to tackle all the areas through one organization. That is how TOUCH will separate itself from other nonprofit organizations and for-profit organizations that are set out to assist Chicago citizens.

By beginning with a focus on areas in Chicago where the need is evident, TOUCH will begin to provide high quality services and will be poised to establish a strong business quickly, with continued growth to follow.

TOUCH will make its services available for any and all individuals. By having buildings handicap accessible will open the door for the more people to have the opportunity to enter into our facilities and use it for their needs. Some nonprofit organizations do not offer this access.

Conclusions

TOUCH will serve a wide range of people from all different races, genders, origins, backgrounds, disabilities and cultures, making our services available to all of Chicago citizens. TOUCH will begin with one family center and expand our facilities throughout Chicago.

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The organization will specialize in assisting citizens in need of childcare, youth services, and family support service. TOUCH will provide resources containing information about these services though other businesses in time where their services are unavailable. TOUCH will research different facilities and refer citizens to the best facility to fit their needs.

Most nonprofit organizations do not offer as many services through one organization to fit the needs of as many people at one time. TOUCH will provide services in Chicago for Chicago citizens and will make a way to assist them in whatever way possible. TOUCH will work for their mission statement and work towards making Chicago a better place for all.

FACILITY

There is no current location for TOUCH Family center. TOUCH members will work on the planning of the family center until the necessary capital is reached and appropriate space is attained.

Capital Equipment

TOUCH will require a building and equipment to run a successful family center. TOUCH is accumulating office materials, resources as well as other materials and is preparing a list of what will be needed to supplement its present and future inventory.

The lists of equipment needed for this business currently are comprised of the space construction, equipment and supplies.

Computer System

TOUCH will use computer hardware and software to generate and improve services and to improve its effectiveness and efficiency in a number of functions including:

- references for clients
- inventory and supply management
- payroll analysis and processing and bookkeeping
- internet contact and support

Source of Supply

Office supply is plentiful in Chicago, IL, and the surrounding areas. The supply of site development and building contractors in the area are adequate.

Supplies for the administrative functions of the business such as computers and office equipment and supplies are readily available from many sources in the area, thus making it possible for the business to obtain all of its necessary office equipment and supplies at competitive prices.

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Availability of Labor

Chicago has a population of 2,926,000 people. Each year the city, being one of the largest cities in the country, continues to grow in population and community needs.

MARKET AND CLIENTELE STRATEGY

TOUCH marketing strategy will focus on raising public awareness of the organization and its goals and resources on the community support that the founders of TOUCH has established while working toward the building up of TOUCH and in their personal business lives. Some ways of raising public awareness includes community service projects that will provide information on who we are and what we are here for. By going out to the public and allowing the public to get to know the workers of TOUCH, our qualifications and our goals, will help make public awareness also.

The critical to the organizations growth includes:

- Word-of-mouth advertisement
- Radio broadcast
- Establish internet connections
- Phone listings
- Newspaper ads, flyers, and brochures
- Referrals from other organizations or businesses

In order to get individuals to use our services they must know we exist. We want to help, therefore we need to use all resources available to get all Chicago communities to have the opportunity to use our services.

The marketing objectives are:

- Establish and increase public awareness of business
- Leverage existing professional contacts and establish new contacts on order to gain the greatest possible number of citizens to use the services

MANAGEMENT AND OWNERSHIP

Ownership

A nonprofit organization does not have owners like a for-profit business does.

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Management Responsibilities

At inception and in the early stages, TOUCH Executive Directors will have full responsibility for all aspects of the business. As the business grows, the staff will grow. The chief executive officer will be responsible for overseeing the entire company. Ms. Thomas will be responsible for approving all new employees, plans, projects, and services. She will be responsible for holding weekly board meetings until company is established well enough to have meetings once a month. She will be responsible for approving any and all business plans and writing some business plans herself. She will be responsible for making certain that the foundation is organized and ran properly, and with love. The creative directors will be responsible for creating programs to meet the needs of Chicago citizens. They will be responsible for putting together the plan with the CEO for the family center. They will also be responsible for creating food pantries, food drives, clothing drives and ensuring that the facility and services are available for the usage of the disabled.

Compensation

As the founder and chief executive officer, Ms. Nina Thomas income will come from approved grants. Providing the necessary work, her salary is estimated to be approximately \$45,000. There is also a need for salary for the board which consist of program 3 directors (\$35,000 each).

Management background

Nina Thomas is a recent graduate from the University of Illinois at Urbana-Champaign and has worked with children, youth and families for 10 years. She has also worked with the public for 8 years. She also has experience working in a not-for-profit arena. Although Ms. Thomas has a physical disability herself, it has never stopped her from working successfully with others. She has a degree in Human Development and Family Services and a minor in African American Studies. Many of the creative directors also have different background experiences. The different experiences include a CNA, business administrative major, two individuals who work with the disabled, and a paralegal. This team has been working together since the beginning of the 2005 year. They are dedicated to making Chicago a place where people can feel safe and secure. Where youth learn how to treat each other as well as their elders. Where people can feel secure about leaving their children or parents in the care of someone while they are away. Where people who have been on the street can learn that it is never to late to make your life better. Everyone deserves a chance at making the best of their life and TOUCH is here to help.

Outside Support Team

The outside support team is evolving as the business is starting. Additional professionals are being asked to work with the organization so they can achieve their goal of assisting Chicago citizens. TOUCH is open to working with different organizations to come together to heal and help any and everyone.

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START UP

Table: Start UP

Start Up Expenses	Year 1	Year 2	Year 3
Legal	\$1,000	\$1,000	\$1,000
Brochures	\$1,000	\$700	\$500
Rent & Utilities	\$48,000	\$48,000	\$48,000
Office Supplies	\$1,000	\$1,000	\$1,000
Furniture/ Computer Equipment	\$35,000	\$10,000	1,0000
Advertisement and Marketing	\$2,000	\$1,500	\$1,000
Remodeling Expenses	\$5,000	\$1,000	\$1,000
Miscellaneous	\$2,000	\$2,000	\$2,000
Staff Training	\$2,000	\$2,000	\$2,000
Total Start Up Expenses	\$97,000	\$62,700	\$62,000

MILESTONES

TOUCH will have several milestones early on

1. The business plan completion. This will be done in order to raise capital and act as a tool for the evaluation of the business's overall performance.
2. Acquisition of space- rented from developers
3. Completion of renovation of space
4. Staff training
5. Open house

Table: Milestones (Planned)

Milestone	Start Date	End Date	Budget	Managed By	Department
Business Plan Completion	01/01/05	07/05/06	\$0	Nina Thomas	Administrative
Acquisition of Family Center	07/05/06	11/04/06	\$50,000	Nina Thomas	Administrative
Completion of Renovations	11/04/06	11/30/06	\$10,000	Nina Thomas	Administrative
Staff Training	11/20/06	11/30/06	\$5000	Nina Thomas	Administrative

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Open House	12/01/06	12/03/06	\$300	Nina Thomas	Administrative
Totals			\$65,300		

PERSONAL PLAN

TOUCH family center will begin with a staff of 8, which include Administrative/Director positions.
All positions are full time.

Table: Personal Plan (Planned)

Personal Plan	2007	2008	2009
Chief Executive Office	\$45,000	\$50,000	\$55,000
Creative Director 1 (Early Learning program)	\$35,000	\$40,000	\$45,000
Creative Director 2 (Youth program)	\$35,000	\$40,000	\$45,000
Creative Director 3 (Adult support program)	\$35,000	\$40,000	\$45,000
Early Learning Teacher (Infant)	\$20,000	\$20,000	\$20,000
Early Learning Teacher (Toddler)	\$20,000	\$20,000	\$20,000
Early Learning Teacher (Pre-school)	\$20,000	\$20,000	\$20,000
Office Clerk	\$15,000	\$15,000	\$15,000
Total	\$225,000	\$245,000	\$265,000

Total Payroll Expenditures	\$225,000	\$245,000	\$265,000
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TOTAL EXPENSES

TOUCH will need capital to start restoring Chicago. There is a need of capital for the space and materials and for the dedicated workers that will give there all to see that Chicago citizens are helped.

Start Up	\$65,300
Payroll	\$225,000

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