

# memorandum

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to: Neil Fritz, Pompano Beach CRA  
from: Carrie Blake, Webb Management Services  
date: September 28, 2012  
re: Business Plan for a Cultural Center at the Ali House

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Webb Management Services has been contracted by the Pompano Beach CRA to consider the need and opportunity for cultural programming and facilities to be established in Pompano Beach, and then to develop preliminary physical and business plans for recommended spaces.

## 1. The Ali House Concept

This business plan is one of several components that have considered the need, opportunity and potential viability of new cultural facilities in Pompano Beach.

Our previous needs assessment considered the viability for new cultural facilities based on four key issues: market demand, gaps in the inventory of existing facilities and program offerings, demand on the part of artists and arts organizations and the goals and priorities of the City. The research and resulting conclusions suggested a number of opportunities for programming and facility components in Pompano Beach, including opportunities to serve and highlight the City's ethnically diverse populations, specifically its significant African American population.

At the time that the Cultural Activities Needs Assessment was completed, the Eta Nu Fraternity was planning to redevelop the historic Ali House, a CRA-owned building on Martin Luther King, Jr. Boulevard (MLK Boulevard.) As a result, our related assessment discussions did not specifically consider or address cultural use for this facility.

However, in late 2011, Eta Nu instead proposed to develop a new facility further west on MLK Boulevard. At that time, the CRA requested that we preliminarily consider and discuss potential for the Ali House to serve future cultural use, perhaps for a small museum and/or offices for local organization(s) with mission(s) focused on the history and education of Pompano Beach's African American community.

The historic Ali Building is a rare surviving example of the early 20th century vernacular architecture that once comprised a thriving commercial district along MLK Boulevard/Hammondville Road. According to Frank J. Cavaoli's "Pompano Beach: A History," the facility was once a boarding house for famous African American jazz musicians, including Louis Armstrong and Cab Calloway, who could

not find lodging at whites-only hotels. The building is significant, as it represents the history of the African American community in Pompano Beach.

The Ali Building project has potential to provide approximately 4,194 square feet of museum, educational and/or performance space along the MLK Boulevard Corridor.

#### *Pros*

- \* The building has historical significance, as the only remaining piece of a once vibrant commercial district along MLK Boulevard/Hammondville Road. Its adaptive re-use would reanimate a former community asset.
- \* Devoting the facility to cultural use—particularly a use that speaks to the neighborhood’s historical vibrancy and make-up—has potential to garner community buy-in and support for the project, support community pride, contribute to the area’s quality of life and enhance future redevelopment efforts.
- \* The facility’s rehabilitation could provide a historic anchor for future redevelopment efforts along the corridor.
- \* The property’s proximity to the E. Pat Larkins Center could inspire partnerships and synergy for broader neighborhood-based cultural activity and events that might use both the Ali Building and the Larkins Center (and other nearby public or community spaces as well.)
- \* The property is already publicly owned, an interior demolition plan is in place and plans for its restoration, and for the creation of an adjacent outdoor plaza, are in development.

#### *Cons*

- \* The location may not be initially desirable for visitors due to a current lack of nearby amenities.
- \* The CRA is currently shoring up the building and planning for interior demolition and further structural analysis, but a capital cost estimate for rehabilitation associated with cultural use is not yet available.

By providing affordable and sustainable space for the arts, the Ali can serve as a catalyst for redeveloping the once vibrant district, providing an historic and cultural ‘anchor’ to its redevelopment, and diversifying plans for future retail, restaurants, and office uses by adding a cultural component.

There has been discussion regarding use of the space as a living history museum, historical archive and community event space. A draft physical plan suggests that the renovated facility will include spaces that fulfill all of those ideas. Components include:

- \* Gallery space (rotating community exhibitions)
- \* Gallery space (permanent historical exhibition)

- \* Multi-purpose space, with the ability to host dance rehearsals for 20 people, meetings and classes for 30 and special events for 45
- \* Outdoor event/performance space with space for 200 people seated
- \* Dedicated administrative space for facility staff plus 2 local organizations and dedicated storage/archive space for 1 local organization
- \* A conference room for tenant and public use

## 2. Comparable Projects

Other communities have undertaken renovation and revitalization projects of facilities similar to the Ali House. Other projects in South Florida that might be used as a model for this project include the Ward Rooming House (City of Miami CRA) and the Spady Cultural Heritage Museum (Delray Beach CRA).

### Ward Rooming House, Miami, FL

Ward Rooming House was built in 1925, the era of Overtown's historic heyday, when it was known as "Colored Town." It was a resting place for Blacks and Native Americans, who were banned from staying in hotels. Ella Fitzgerald, Duke Ellington, Billie Holiday and Louis Armstrong all stopped by the Ward Rooming House, which was an active bed and breakfast into the 1950s.

Today, the Ward Rooming House stands as a tribute to the history of the oldest historic black community in the City of Miami. It is located within Overtown's Folklife Village; a four-block area planned as a live-work/teaching village with a focus on the cultural arts and crafts, and designated to retain the character and ambience of historic Overtown, including the nearby Lyric Theater.



Ward Rooming House was designated a structure of historical significance within a 1982 community redevelopment plan. In 2007, the Board of Commissioners authorized funding for the Ward Rooming House to be adapted into an art gallery. It was redeveloped via a partnership between a number of city agencies as well as the Black Archives, which operate several other facilities in the Village.

The facility's renovation, which cost \$1.05 million, included all-new mechanical, electrical and plumbing, new mezzanines, a new elevator and the creation of a two-story high open space. Opened in 2010, it serves as a neighborhood visitor's center and gallery space that features the work of local artists. The facility continues to be operated by the CRA, after several failed solicitations for qualified

art gallery operators to manage the facility. The CRA solicits artists on a yearly basis to have their artwork exhibited. An exhibition of the famed Florida Highwaymen opened the renovated facility.

### **Spady Cultural Heritage Museum, Delray Beach, FL**

The Spady Cultural Heritage Museum is owned and operated by EPOCH (Expanding & Preserving Our Cultural Heritage, Inc.), a non-profit 501(c)3 organization dedicated to discovering, collecting and sharing the African-American history and heritage of Florida. EPOCH was formed in 1996 and opened the museum in 2001. Located in the former home of the late Solomon D. Spady, the most prominent African American educator and community leader in Delray Beach from 1922 to 1957. It is the only African American Cultural



Heritage museum of its kind in Palm Beach County and has become a destination for people of all cultures seeking information about Florida's early black communities and culture.

The museum presents exhibits that highlight the talents and influences of African-Americans, Caribbean-Americans and Haitian-Americans. Shows include mediums that range from handmade quilts to photographs from the Civil Rights movement. Additional programs include Trolley Tours, special events, annual Living Heritage Day and guest lecture series. Through its Kids Cultural Club, the museum conducts community outreach programs for youngsters; it has also produced two documentaries, *Colored Town*, and *African American Neighborhoods of Old Delray Beach* that are available to the community.

The house museum includes gallery and exhibition space. In 2006, the Museum embarked on an expansion plan to include a 50-seat amphitheater, a new support facility with offices, storage space and restroom facilities, and the renovation of an adjacent cottage into a Kid's Cultural Clubhouse that would also include a computer lab and spaces that allow education programs centered around skills and crafts from a past era.

The subsequent recession stalled and scaled that project, but in May 2012, the Museum opened the Williams Cottage and expanded programming and exhibits after focusing on strengthening its organizational infrastructure and working to reduce reliance on government funding, which was significantly reduced in recent years.

Williams Cottage represents the Museum's first rentable space, expected to accommodate neighborhood associations, families, and educational groups for meetings, events, lectures and workshops.

EPOCH's operating budget is just over \$500K per year, the vast majority of which comes from contributed income.

One of the museum's goals is to appeal to young professional audiences and spark their interest to get involved in preserving black history.

These facilities are similar in concept to the Ali House because they include programs, activities and spaces that serve to honor the Black and African-American culture of their communities and have contributed to the revitalization of their neighborhoods. The Ali House is unique in that it is envisioned to house a number of tenants and diversity of activity. Its spaces will serve as community gathering space. In addition, like the Ward Rooming House but unlike the Spady Cultural Heritage Museum, the facility will continue to be owned by the CRA.

### 3. Operating Goals

The focus of the business plan is to suggest how the renovated Ali House should be governed, operated and sustained. The business model should be developed on the basis that the facility operates with a number of goals.

- \* Provide access to quality and affordable exhibition, program and meeting space for small and mid-size nonprofit and community organizations.
- \* Accommodate frequent and occasional users, and entities interested in private administrative space.
- \* Operate as a high-traffic building that reflects the history of the neighborhood and is attractive and welcoming to the community.
- \* Operate in a sustainable manner.
- \* Contribute to the economic and cultural vitality of the neighborhood and Pompano Beach as a whole.

### 4. Governance + Operating Options

There are several different models by which to manage the operation of the Ali House.

- A. **A Government Entity:** The Ali House is owned by the CRA, which is also investing in its renovation and adaptive-re-use. As a result, the CRA or City may choose to retain control over the facility's operation and use in order to ensure that it best serves City goals and priorities. If the City is to operate the facility, it would be best for the CRA/City facility to be operated and programmed by Parks/Recreation/Cultural Arts, which we have proposed to also manage the Cultural Center to be developed on the 2<sup>nd</sup> floor of the County Library and the Visual Arts Center slated for development in the Hotel Bailey. The Cultural Arts department will be

responsible for the development and delivery of all cultural programming and public events in the City.

- B. **A New Mission-Driven Entity:** Within this scenario, one for-profit or nonprofit agency operates the Center, much like the Spady Cultural Heritage Museum. This is the most common model of operation for cultural facilities. This mission-driven organization would be created with the express purpose of operating the Ali House, ensuring that it serves the previously defined operating goals and serves as a community resource and asset. This structure would also allow for funds to be raised in support of the Ali House and its activities.
- C. **An Established Third Party Arts Operator:** The City may also choose to lease operations of the Ali House to an established arts entity that operates other similar facilities, such as the Old Dillard Foundation. This operator could be solicited and contracted through an RFP process. The City should not expect to earn any revenue from such an arrangement, but instead find value in bringing an experienced program provider to the community in order to spur desired benefits and impacts. If a third party operator is contracted, they should:
  - \* Operate transparently, impartial to various potential users,
  - \* Provide a mechanism and support for ongoing fundraising efforts,
  - \* Operate in a way that is sustainable for the facility tenants and the building,
  - \* Possess staff to work successfully with and for cultural organizations, and
  - \* Participate in the fundraising effort to build and sustain new facilities.

The most viable potential operators are:

- \* Parks/Recreation/Cultural Arts, given our recent proposal for the Cultural Arts Division to manage all City sponsored cultural programming and public events, as well as the Ali House's proximity to the existing E. Pat Larkins Community Center.
- \* The Old Dillard Foundation, which has relevant programming and management expertise.

In order to ensure that all new City cultural assets are cohesively overseen and managed, we recommend that the Cultural Arts Division is ultimately responsible for the operation and oversight of the Ali House. However, we would also suggest that the Cultural Arts Division contract with the Old Dillard Foundation, given their unique experience in Broward County, to provide ongoing programming consulting and advice around exhibitions, activities and community outreach. The Old Dillard Foundation should work particularly closely with two prospective tenants, the Rock Road Restoration Historical Group and Ashanti Cultural Arts & Enrichment, to support their activity within the space.

## **5. Facility Management Plan**

The renovation of the historic Ali Building will create a number of new opportunities for tenants, audiences, programming and community access. Those new opportunities call for new systems, policies and guidelines that sustain tenants, and ensure efficient building management. Therefore, we would recommend that project leadership implement the following strategies and policies.

### **5.1 Food Service**

In community centers and cultural facilities, food service is increasingly important, not only as an amenity to patrons, tenants and community users, but also as a means of supporting the mission of the building and creating the perception of a welcoming, public space. The renovated facility should include an element of food service, particularly the ability to serve concessions during performances (and gallery openings), and provide catering for special events, fundraisers and private rentals. The facility operator should maintain a list of preferred caterers that tenants and users can then contract to provide food service.

### **5.2 Outside Booking + Facility Rentals**

To maintain the quality of the facility and its equipment, we would suggest the development of facility policies to protect the facilities.

- \* Explicit policies must be established which define how facilities are booked. Policies should cover booking horizons and procedures, rental rates, scheduling priority, cancellation fees, space and use restrictions (in individual tenant spaces) and other charges and stipulations.
- \* Policies should address use on the part of tenants, nonprofit users and other external users.
- \* Rental rates should be scaled to favor some combination of tenants and nonprofit organizations. Additional fees should be billed for any technical labor, security, cleaning services and event management provided by the building.
- \* Outside users should be required to provide their own liability insurance as well as any necessary permits.
- \* Hours of access to outside renters (as well as their guests, patrons or customers) should be clearly defined.
- \* Outside renters should be responsible for load-in set-up, cleanup and breakdowns during the period of their rental.
- \* Equipment (i.e. lighting and sound) needs should be provided in advance of rental dates. The facility operator should have the right to deny the needs of outside renters if they are unreasonable or problematic for the space.

All of these policies should be documented in writing and made available onsite, as well as published on the facility's websites, for the public to access and understand. In addition, programs should adhere to schedules and policies in order to allow ample time for rentals to be booked around internal offerings.

### **5.3 Building Security and Safety**

The function and location of the Ali House, as well as the expected level of foot-traffic in the public areas of the facility, require a number of safety and security precautions to be in place prior to reopening.

The facility operator should provide some level of security management in the building during regular business hours.

### **5.4 Tenants + Users**

Because the Ali House is proposed to include a number of tenant organizations, it is important to establish clear user structure, including a classification system.

*Tenant Organizations:* These groups rent designated administrative space in the facility and have priority access to exhibition, program and event space. These organizations must complete a one-time application process and are subject to an annual review. To be eligible, a group must be a 501(c)3 nonprofit cultural organization and be able to demonstrate a track record of financial support. Recognizing that the mix of tenant organizations must be in line with the vision and operating goals for the facility, the final lease decisions will be at the discretion of the operator.

*Affiliate Organizations:* Organizations that maintain a 501(c)3 status, rent any space in the Ali House between 15 and 30 days per year (for example) and have a mission that is driven by cultural arts can become classified as Affiliate Organizations. To become an Affiliate Organization, groups should complete a short application, providing proof of mission, insurance and charitable status. Affiliate organizations receive priority booking 12 months in advance and reduced base rental rate.

*Nonprofit Organizations:* This category applies to other arts, cultural, social service, education or health organizations with 501(c)3 status that are one-time or occasional users.

*Commercial + Private Users:* These renters are individuals and for-profit businesses, including Pompano Beach community residents, businesses and private event planners. Potential private events include meetings, presentations, fundraisers, banquets and celebrations.



## Application + Review Process

Organizations with an interest in becoming Tenant Organizations and Affiliate Organizations should be required to complete a formal application and should be required to provide an annual update to the facility operator.

## 5.5 Staffing

The operation of this facility does not call for significant staff requirements. Even so, it will be important for a professional staff to manage the Ali House.

- \* *Facility Manager:* The Facility Manager is responsible for the financial oversight, relationship management, marketing and communications, overall administration of the building, and staff development. This position is also responsible for policy development and implementation and public programming that takes place within the facility.
- \* *Operations Coordinator:* This part-time position works closely with the Facility Manager, particularly in the areas of tenant and user management and operations planning. The Operations Manager is responsible for responding to rental inquiries and booking facility rentals, maintaining the master calendar for the building, and coordinating the use of spaces by tenants, other nonprofits and commercial entities.

Final staffing decisions will depend upon any contract with Old Dillard Foundation, and additional part-time staff should support these staff members, covering public hours on weekends, providing administrative support and helping to maintain and clean the facility.

## 6. Activity

The Ali House will accommodate several different types of activity.

### A. *Educational + Community Programming*

The Ali House is envisioned as a community facility and resource. The facility will host arts education activity:

- \* *Exhibitions:* Tenant and community organizations will produce and present exhibitions in the facility's two galleries.
- \* *Exhibition-related activities:* Education events such as lectures, gallery talks, and children's workshops should be offered in conjunction with exhibitions.

- \* *Classes and workshops:* Classes and workshops related to the vision and goals for the facility.
- \* *Live events:* Resident organizations may choose to present live events in conjunction with their missions and programs.

These programs and activities may be provided by the facility operator, tenant organizations or by a contracted program provider. To begin with, we assume that revenue-generating activities include a limited number of classes and workshops. Additional events such as exhibition openings, lectures, gallery talks and family workshops should be offered at no charge.

#### *B. Space Rental for Administrative Use*

The Ali House will provide workspace for non-profit community organizations whose purpose and mission fit within the vision and goals for the revitalized Ali House. Tenant groups should also be encouraged to provide programming within the facility's other public spaces.

There are 2 spaces that can be rented on an annual basis, with rent paid monthly.

#### *C. Space Rental for Community Use*

The public spaces of the Ali House, including one exhibition space, a multi-purpose room, a conference room and an outdoor plaza will be available for rental to the community-at-large, including cultural groups for educational activities or meetings, civic organizations, businesses and individuals who might need the space for meetings or events.

## **7. Pro-forma Operating Budget**

Following is a description of key elements of the pro-forma operating budget attached to this document as Appendix A.

- \* The first key revenue source is the rent of administrative, storage and gallery space on the part of tenant organizations.
- \* Next is rental of other spaces, including the additional gallery, multi-purpose space, conference room and outdoor plaza to affiliate, non-profit and commercial entities for 2 to 4 hours, depending on the space and type of use.
- \* Fees concern set-up and tear down per rental event.
- \* Rental income is also generated from an adjacent commercial property.
- \* Rental rates and fees for both tenant and external users have been set based on rental rates of other facilities in the region, namely Artserve.

- \* Program revenues are modest fees from students taking classes and workshops related to the mission and goals of the facility.
- \* The most significant expenses are full and part-time staff to manage the space.
- \* There are direct operating costs for the programs, based on a percent of revenues.
- \* Administrative costs are nominal but include important office and communications line items. They also include a budget of \$12,000 per month for special events to support the identity of the facility and celebrate its history and neighborhood.
- \* A programming consultant, potentially the to Old Dillard Foundation, is paid to advise the Facility Manager and tenant organizations on plans, strategies and outreach around public programming.
- \* Occupancy costs are required to sustain and maintain the facility.
- \* Earned income covers some 56% of operating expenses, suggesting a need to raise an additional \$72K to \$78K annually.

Following is a summary of the budget:

Summary of Operating Budget									
	2013		2014		2015		2016		2017
Earned Income	\$92,609		\$96,279		\$100,002		\$103,901		\$107,986
Operating Expenses	\$164,303		\$169,449		\$174,714		\$180,153		\$185,774
Result of Operations	-\$71,694		-\$73,171		-\$74,712		-\$76,252		-\$77,788
Earned Income/Op. Exp	56%		57%		57%		58%		58%

## Appendix A: Pro-forma Operating Budget

Pompano Beach Ali House Operating Pro-forma

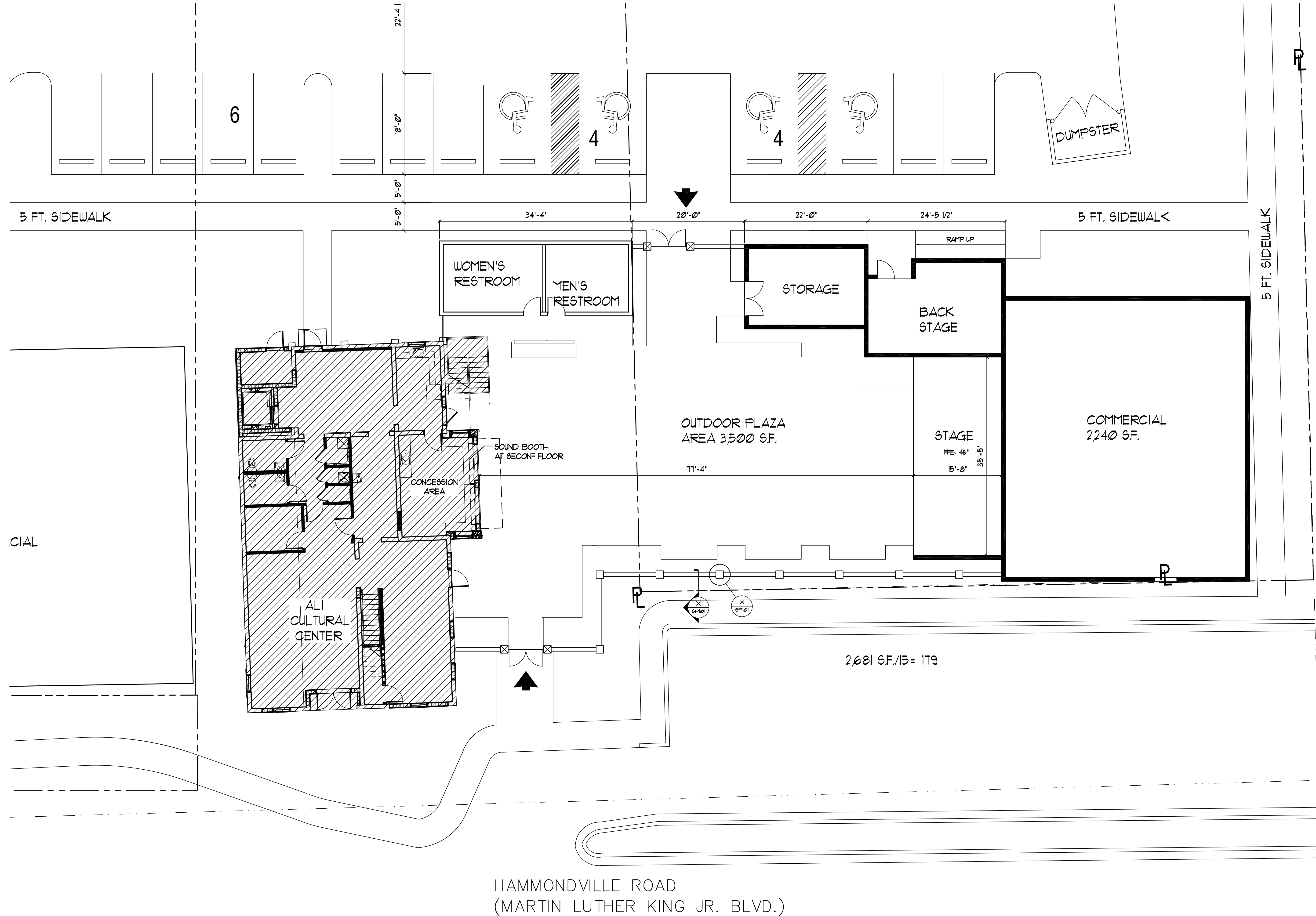
Space	Number	Net Area (square feet)	Rental Period	Tenant Rental Rate (2013)	Affiliate Rental Rate (2013)	Nonprofit Rental Rate (2013)	Commercial Rental Rate (2013)
Administrative	2	200	(\$/nsf/year)	\$10	--	--	--
Storage		171	(\$/nsf/year)	\$10	--	--	--
Gallery 2 + Exhibit Space (2nd Floor)		710	(\$/nsf/year)	\$10	--	--	--
Gallery 1		481	Weekly	--	\$200	\$300	\$400
Multi-purpose Space		722	2 hours	\$80	\$100	\$120	\$200
Conference Room		371	2 hours	\$30	\$36	\$60	\$80
Outdoor Plaza		N/A	4 hours	\$350	\$400	\$550	\$600
Total Square Footage		2,854					

**Pompano Beach Ali House Operating Pro-forma**

<b>Activity</b>	<b>2013</b>	<b>% Change</b>	<b>2014</b>	<b>% Change</b>	<b>2015</b>	<b>% Change</b>	<b>2016</b>	<b>% Change</b>	<b>2017</b>
<i>Classes &amp; Workshops</i>									
Number of Programs	24	3%	25	3%	25	3%	26	3%	27
Average Duration (hours)	2		2		2		2		2
Average Students/Program	12	5%	13	3%	13	3%	13	3%	14
Average Fee/Student/Program	\$20	3%	21	3%	21	3%	22	3%	23
Teacher Cost - % of Revenue	30%		30%		30%		30%		30%
Overheads - % of Revenue	15%		15%		15%		15%		15%
<i>Facility Rental</i>									
	# Annual Rentals		# Annual Rentals		# Annual Rentals		# Annual Rentals		# Annual Rentals
Gallery 1 (Affiliate)	8	3%	8	3%	8	3%	9	3%	9
Gallery 1 (Nonprofit)	8	3%	8	3%	8	3%	9	3%	9
Gallery 1 (Commercial)	1	3%	1	3%	1	3%	1	3%	1
Multi-purpose Space (Tenant)	24	3%	25	3%	25	3%	26	3%	27
Multi-purpose Space (Affiliate)	36	3%	37	3%	38	3%	39	3%	41
Multi-purpose Space (Nonprofit)	24	3%	25	3%	25	3%	26	3%	27
Multi-purpose Space(Commercial)	12	3%	12	3%	13	3%	13	3%	14
Conference Room (Tenant)	2	3%	2	3%	2	3%	2	3%	2
Conference Room (Affiliate)	4	3%	4	3%	4	3%	4	3%	5
Conference Room (Nonprofit)	12	3%	12	3%	13	3%	13	3%	14
Conference Room (Commercial)	4	3%	4	3%	4	3%	4	3%	5
Outdoor Plaza (Tenant)	8	3%	8	3%	8	3%	9	3%	9
Outdoor Plaza (Affiliate)	8	3%	8	3%	8	3%	9	3%	9
Outdoor Plaza (Nonprofit)	24	3%	25	3%	25	3%	26	3%	27
Outdoor Plaza (Commercial)	12	3%	12	3%	13	3%	13	3%	14
<i>Fees</i>									
Set-up/Breakdown Fee (per Gallery, MP Space, Outdoor Plaza Rental)	\$80	3%	\$82	3%	\$85	3%	\$87	3%	\$90

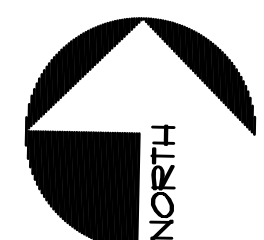
**Pompano Beach Ali House Operating Pro-forma  
Pro-forma Operating Budget**

		2013	% Change	2014	% Change	2015	% Change	2016	% Change	2017
<b>REVENUES</b>										
	Tenant Rental Income (Admin)	\$2,000	3%	\$2,060	3%	\$2,122	3%	\$2,185	3%	\$2,251
	Tenant Rental Income (Storage)	\$1,705	3%	\$1,756.15	3%	\$1,809	3%	\$1,863.10	3%	\$1,919
	Tenant Rental Income (Gallery 2 + Exhibit Space)	\$7,100	3%	\$7,313	3%	\$7,532	3%	\$7,758	3%	\$7,991
	Other Facility Rental Income	\$42,844		\$44,129		\$45,453		\$46,817		\$48,221
	Fees	\$13,200		\$14,004		\$14,857		\$15,761		\$16,721
	Program Revenues	\$5,760		\$6,416		\$7,011		\$7,661		\$8,372
	Income from Commercial Property	\$20,000	3%	\$20,600	3%	\$21,218	3%	\$21,855	3%	\$22,510
	Total Revenues	\$92,609		\$96,279		\$100,002		\$103,901		\$107,986
<b>EXPENSES</b>										
FT Personnel	Facility Manager	\$45,000	3%	\$46,350	3%	\$47,741	3%	\$49,173	3%	\$50,648
	Benefits	\$13,500	30%	\$13,905		\$14,322		\$14,752		\$15,194
		\$58,500		\$60,255		\$62,063		\$63,925		\$65,842
PT Personnel	Operations Coordinator	\$25,000	3%	\$25,750	3%	\$26,523	3%	\$27,318	3%	\$28,138
	Custodial	\$15,000	3%	\$15,450	3%	\$15,914	3%	\$16,391	3%	\$16,883
	sub-total	\$40,000		\$41,200		\$42,436		\$43,709		\$45,020
	Benefits	\$6,000	15%	\$6,180		\$6,365		\$6,556		\$6,753
		\$46,000		\$47,380		\$48,801		\$50,265		\$51,773
Operations	Program Expense Teachers	\$1,728		\$1,925		\$2,103		\$2,298		\$2,512
	Materials	\$864		\$962		\$1,052		\$1,149		\$1,256
		\$2,592		\$2,887		\$3,155		\$3,448		\$3,767
Administration	Institutional Promotion/Advertising	\$5,000	3%	\$5,150	3%	\$5,305	3%	\$5,464	3%	\$5,628
	Special Events	\$12,000	3%	\$12,360	3%	\$12,731	3%	\$13,113	3%	\$13,506
	Printing & Publications	\$2,500	3%	\$2,575	3%	\$2,652	3%	\$2,732	3%	\$2,814
	Insurance	\$4,000	3%	\$4,120	3%	\$4,244	3%	\$4,371	3%	\$4,502
	Office Supplies/Services	\$2,500	3%	\$2,575	3%	\$2,652	3%	\$2,732	3%	\$2,814
	Telephone + Internet	\$3,000	3%	\$3,090	3%	\$3,183	3%	\$3,278	3%	\$3,377
	Miscellaneous	\$1,500	3%	\$1,545	3%	\$1,591	3%	\$1,639	3%	\$1,688
	Programming Consultant	\$20,000	3%	\$20,600	3%	\$21,218	3%	\$21,855	3%	\$22,510
	Subtotal	\$50,500		\$52,015		\$53,575		\$55,183		\$56,838
Occupancy	<u>Cost/sf</u>									
	Utilities	\$0.75		\$2,204	3%	\$2,270	3%	\$2,339	3%	\$2,409
	Repairs and Maint	\$0.20		\$588	3%	\$605	3%	\$624	3%	\$642
	Trash Hauling	\$1,000	3%	\$1,030	3%	\$1,061	3%	\$1,093	3%	\$1,126
	Cleaning/Building Supplies	\$2,000	3%	\$2,060	3%	\$2,122	3%	\$2,185	3%	\$2,251
	Miscellaneous	\$1,000	3%	\$1,030	3%	\$1,061	3%	\$1,093	3%	\$1,126
	Subtotal	\$6,711		\$6,912		\$7,120		\$7,333		\$7,553
	Total Expenses	\$164,303		\$169,449		\$174,714		\$180,153		\$185,774
	Annual Funding Requirement	-\$71,694		-\$73,171		-\$74,712		-\$76,252		-\$77,788
	% of Budget Covered by Earned Income	56%		57%		57%		58%		58%



HAMMONDVILLE ROAD  
(MARTIN LUTHER KING JR. BLVD.)

01 DETAIL SITE PLAN  
SCALE: 1/8" = 1'-0"



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FLORIDA REG. 6329

**SITE PLAN**  
**ALI CULTURAL CENTER**  
COMMUNITY REDEVELOPMENT ASSOCIATION  
353 HAMMONDVILLE ROAD  
POMPANO BEACH, FLORIDA

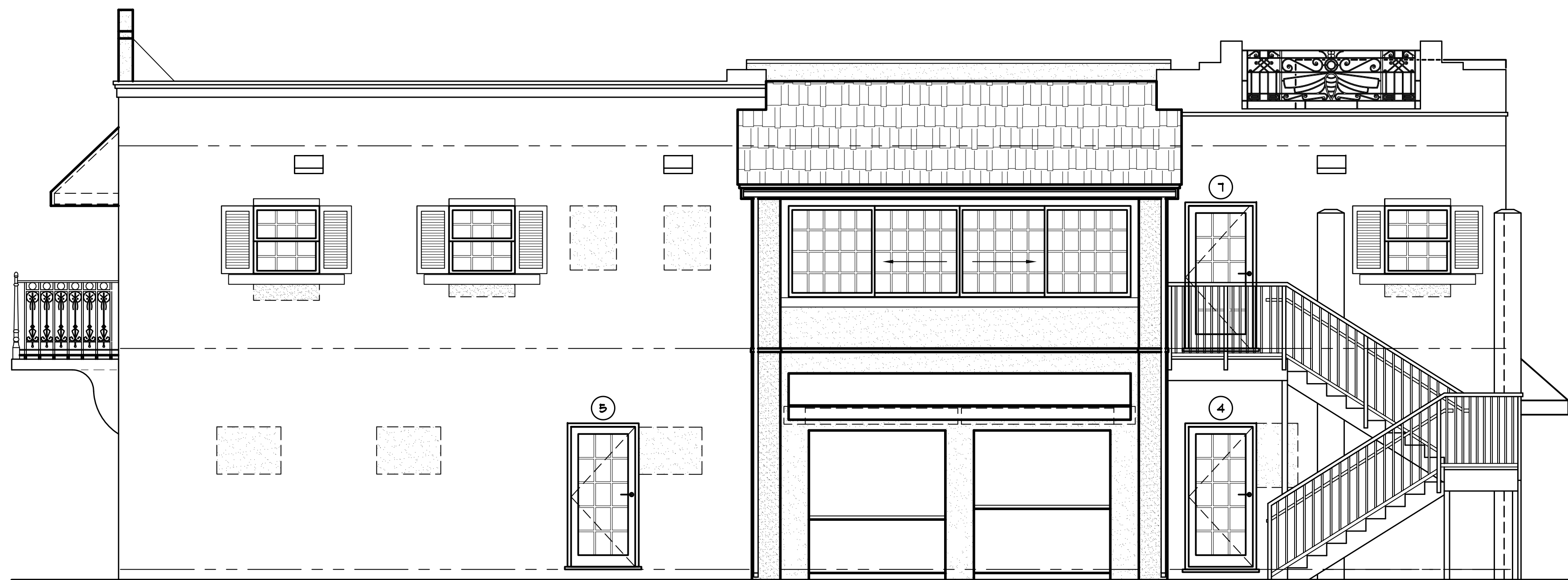
DATE		
2012-06-19		
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PROJECT NO.		
12009		
BY	REVISIONS	DATE

SHEET NO.  
SP-102

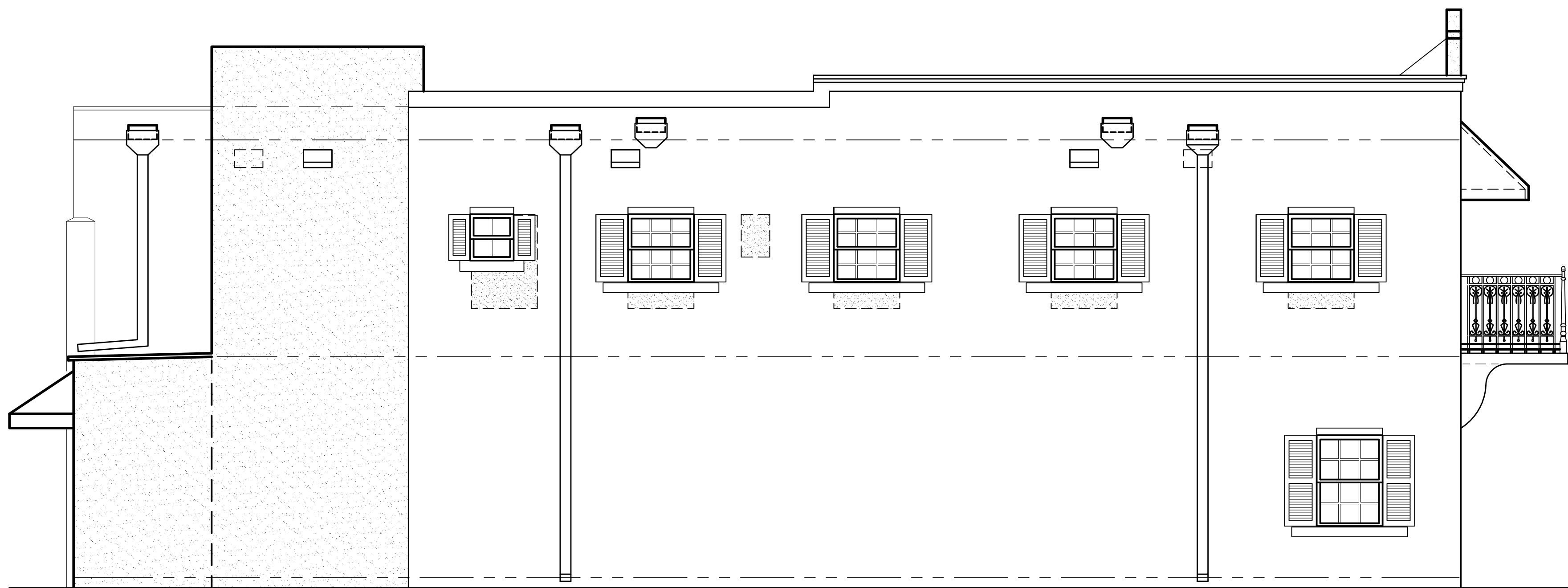




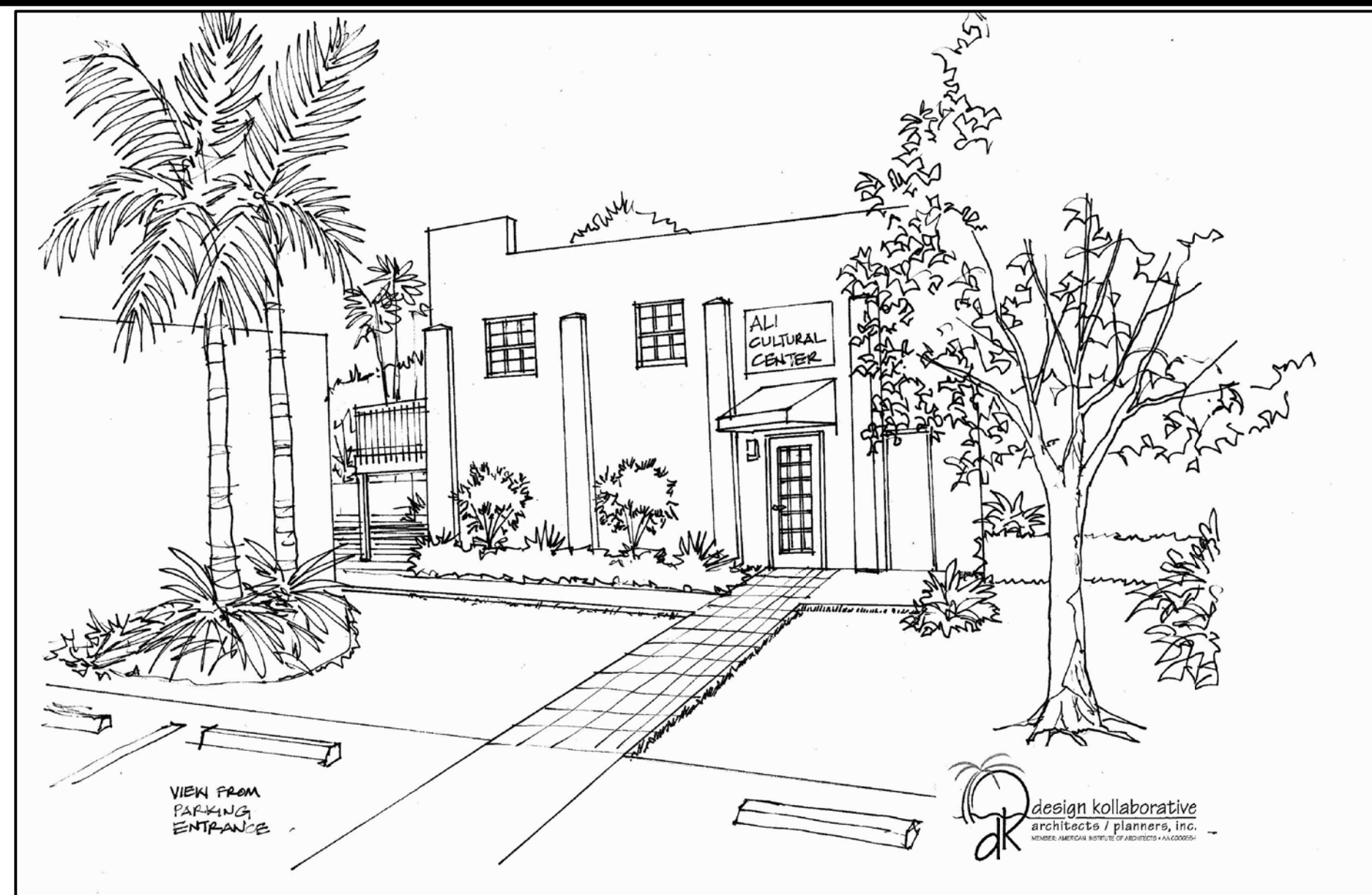
# A-101



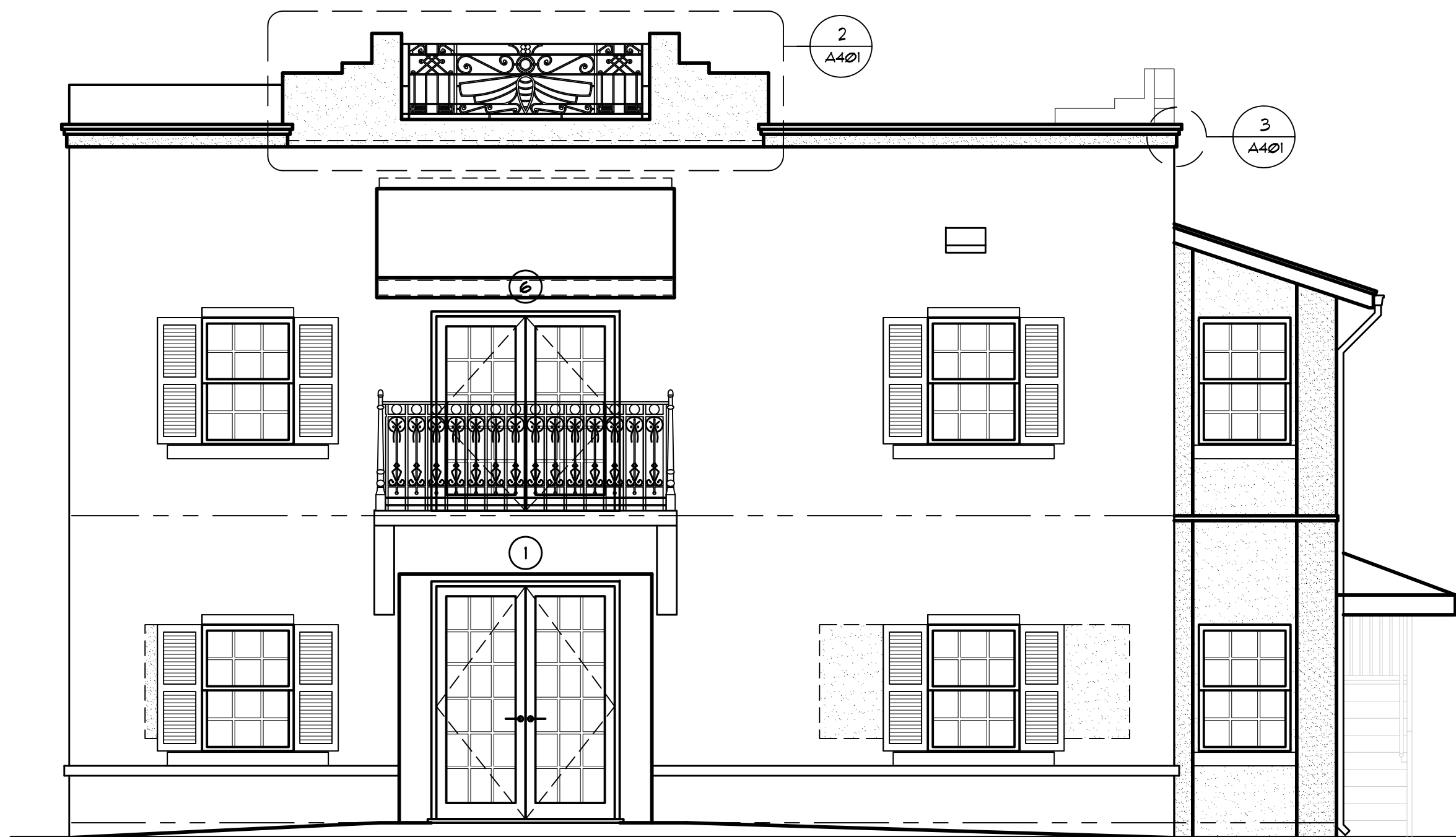
4 PROPOSED EAST ELEVATION  
SCALE: 1/4" = 1'-0"



2 PROPOSED WEST ELEVATION  
SCALE: 1/4" = 1'-0"



3 PROPOSED NORTH ELEVATION  
SCALE: 1/4" = 1'-0"



1 PROPOSED SOUTH (FRONT) ELEVATION  
SCALE: 1/4" = 1'-0"

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REMODELING & ADDITIONS TO EXISTING BUILDING  
**ALI CULTURAL CENTER**  
COMMUNITY REDEVELOPMENT ASSOCIATION  
353 HAMMONDVILLE ROAD  
POMPANO BEACH, FLORIDA

DATE  
SEPT. 26, 2012

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BY	REVISIONS	DATE

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