



# Chabad of SMA

**Capital Campaign**  
December 2022 - December 2024

## CHABAD'S NEW 1,000 SQ. M. CENTER - VISION

### The new center will:

- Foster feelings of belonging and community
- Offer the stability and security of owning a building, as opposed to the vulnerability and unpredictability of renting
- Demonstrate a strong Jewish presence and the permanence exhibited by the community owning a building
- Allow us to have everything under one roof; no need to rent extra space or move to other venues
- Accommodate larger crowds for high holidays, lectures and holiday programs, etc.
- Provide ample space, with respectable separation between living and community space
- Offer greater opportunity to provide kosher food for tourism and events
- Allow us to expand the numerous services we provide to the many tourists coming to SMA
- Generate revenue and consequently strengthen sustainability

### Among the new programs and services the new facility will allow for:

- a mikvah - the only one in 130-mile radius
- a designated youth area
- storage, preparation, and supply of kosher food services
- hospitality suites
- Judaica art gift shop

Chabad provides meaningful and vibrant Judaism and Jewish experiences. The expanded facility will result in the creation of many new programs and activities, allowing us to bring Chabad's unique services to every segment of the Jewish community



# Capital Campaign Complete Financial Projection

## Projected Expenses

Purchase of land	\$1,380,714
Chabad Center Construction	\$1,760,000
Soft Costs	\$322,080
Furnishings	\$374,000
Capital Campaign Expenses	\$34,650
Additional 24 months Operating Expenses	\$233,120
<b>Total Projected Expenses</b>	<b>\$4,104,564</b>



## Projected Revenue and Financing

Pledges and gifts received to date	\$300,000
Mortgage - Private Loans	\$500,000
<b>Total Projected Revenue and Financing</b>	<b>\$800,000</b>
Difference between Expense and Revenue	\$3,304,564



<b>Fundraising goal</b>	<b>\$3,500,000</b>
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# Projected Expense Detail

## 1. Purchase of land

	Expenses
Address - Arboles 4	\$1,200,000
Closing costs	\$60,000
Property Taxes - First year	\$680
Dollar exchange rate difference (5%)	\$63,034
Seller Financing (600K @ 9.5%)	\$57,000
<b>Total Purchase of land</b>	<b>\$1,380,714</b>



## 2. Chabad Center Construction

	Expenses
Construction (1,000 Sq. M @ \$1,000)	\$1,000,000
Mikvah - The only one in El Bajio Area	\$225,000
Commercial Kitchen	\$150,000
Parsonage Home for Rabbi and Family	\$200,000
Basic Security Measures	\$25,000
Contingency (10%)	\$160,000
<b>Total Community Facility Construction</b>	<b>\$1,760,000</b>



# Projected Expense Detail

## 3. Soft Costs

	Expenses
Architect and interior Designer	\$152,800
Engineer and consultants	\$15,000
Permitting	\$18,000
Project Manager (16 months x \$4,000)	\$64,000
Solar Panels	\$18,000
Landscaping	\$15,000
Hardscape	\$10,000
Misc. (10%)	\$29,280
<b>Total Soft Costs</b>	<b>\$322,080</b>



## 4. Furnishings

	Expenses
Shul interior and furniture	\$100,000
Social hall and furniture	\$25,000
Library and conference room	\$50,000
Children's Classroom	\$10,000
Tourist Welcome Center	\$50,000
Café Corner	\$15,000
Rabbi's Study	\$10,000
Office Furniture	\$5,000
Hospitality Suites x 5	\$75,000
Misc. (10%)	\$34,000
<b>Total Capital Campaign</b>	<b>\$374,000</b>



# Projected Expense Detail

## 5. Capital Campaign Expenses

	Expenses
Kickoff event	\$1,500
Groundbreaking Ceremony	\$3,500
Marketing and Consulting	\$15,000
Renderings and Walk through	\$8,500
Travel	\$3,000
Misc. (10%)	\$3,150
<b>Total Capital Campaign</b>	<b>\$34,650</b>



## 6. Additional 24 months Operating Expenses

	Expenses
"Mortgage" Private Loans	\$240,000
Utilities: Gas, Electric and Water	\$12,000
Maintenance	\$38,400
Security	\$16,800
Insurance	\$20,000
Programming	\$12,000
Misc. (10%)	\$33,920
Revenue from Hospitality Suites	-\$96,000
Savings on current Rentals	-\$44,000
<b>Total Capital Campaign</b>	<b>\$233,120</b>



## Campaign Timeline

➔ Acquisition of new property	🕒 December 15th 2022
➔ Architectural and design	🕒 January through May
➔ Permitting	🕒 May through June
➔ Individual major gift solicitations	🕒 February through May
➔ Groundbreaking Ceremony	🕒 August
➔ Begin construction	🕒 September
➔ Community wide solicitation	🕒 June through August 2024
➔ Completion of Construction	🕒 August of 2024
➔ Inauguration of Community Center	🕒 September of 2024



## Dedication Opportunities

### Lead Gift

Building Naming	\$1,500,000
Sanctuary	\$1,000,000
Social Hall	\$500,000

### Visionaries

Commercial Kitchen	\$360,000
Mikvah	\$250,000
Hospitality Suites Floor	\$250,000
Aron Kodesh	\$180,000
Main Entrance Lobby	\$180,000
Roof Top Deck	\$150,000
Outdoor Event Patio	\$150,000
Library/Conference Room	\$100,000
Children's Room	\$100,000



## Dedication Opportunities

### Founders

Security measures	\$50,000	
Rabbi's Study	\$50,000	
Artistic Memorial Board	\$50,000	
Café Corner	\$36,000	
Elevator	\$36,000	
Bima	\$25,000	Reserved
Main Entrance Mezuzah	\$25,000	
Kiyor - Washing station	\$18,000	
Reception area	\$18,000	
Rabbi's Podium	\$18,000	



### Builders

Cantor's Podium	\$10,000	Reserved
Shul Bookshelf's X 5 (10K Each)	\$10,000	
Talis Rack	\$10,000	
Mezuzah's X (3,600K Each)	\$3,600	
Dedicate a Brick (1,800 Each)	\$1,800	







**Chabad of SMA**